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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Performance report on the budget of the support account for peacekeeping operations for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the support account for peacekeeping operations for the period from 1 July 2004 to 30 June 2005.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
Category	*Apportionment[a]*	*Expenditure*	*Amount*	*Percentage*
Post requirements	100 809.6	98 263.1	2 546.5	2.5
Non-post requirements	20 800.7	19 762.4	1 083.3	5.0
Gross requirements	**121 610.3**	**118 025.5**	**3 584.8**	**2.9**
Staff assessment income	16 509.4	15 891.3	618.1	3.7
Net requirements	**105 100.9**	**102 134.2**	**2 966.7**	**2.8**

[a] As approved in resolution 58/298.

Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)[b]*
Professional and above	470	441	6.1
General Service and related	291	278	4.4

[b] Based on monthly incumbency and planned strength.

The actions to be taken by the General Assembly are set out in section IV of the present report.

Abbreviations

FAO	Food and Agriculture Organization of the United Nations
HABITAT	United Nations Human Settlements Programme
ILO	International Labour Organization
MINURSO	United Nations Mission for the Referendum in Western Sahara
MINUSTAH	United Nations Stabilization Mission in Haiti
MONUC	United Nations Organization Mission in the Democratic Republic of the Congo
ONUB	United Nations Operation in Burundi
UNAMA	United Nations Assistance Mission in Afghanistan
UNAMI	United Nations Assistance Mission for Iraq
UNAMSIL	United Nations Mission in Sierra Leone
UNDOF	United Nations Disengagement Observer Force
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNHCR	United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
UNIFIL	United Nations Interim Force in Lebanon
UNLB	United Nations Logistics Base at Brindisi, Italy
UNMEE	United Nations Mission in Ethiopia and Eritrea
UNMIL	United Nations Mission in Liberia
UNMIS	United Nations Mission in the Sudan
UNMISET	United Nations Mission of Support in East Timor
UNMOGIP	United Nations Military Observer Group in India and Pakistan
UNOCI	United Nations Operation in Côte d'Ivoire
UNOPS	United Nations Office for Project Services
UNOTIL	United Nations Office in Timor-Leste
UNSAS	United Nations Standby Arrangements System
UNSECOORD	Office of the United Nations Security Coordinator
UNTSO	United Nations Truce Supervision Organization
WFP	World Food Programme
WHO	World Health Organization

I. Introduction

1. The surge in peacekeeping operations in early 2004 continued through the reporting period from 1 July 2004 to 30 June 2005. The total of 17 peacekeeping missions remained the same, including two missions (UNTSO and UNMOGIP) that are funded by the regular budget. The composition of the missions changed during the period in that the peacekeeping operation in Timor-Leste (UNMISET) was closed in May 2005 and a new mission was established in the Sudan (UNMIS) in March 2005. In addition, the Department of Peacekeeping Operations provides a full range of administrative and logistical support services to 13 special political missions, 11 of which were managed by the Department of Political Affairs, with the Department of Peacekeeping Operations having the substantive lead in 2 (UNAMA and UNOTIL). The three peacekeeping operations that were established in the months of April, May and June 2004 — ONUB, UNOCI and MINUSTAH — became fully operational during the 2004/05 reporting period. With these three missions at their full operational capacity and the establishment of a new mission in the Sudan, the overall peacekeeping budget level increased considerably, from $2.7 billion in 2003/04 to $4.4 billion in 2004/05. This trend was only slightly offset by the downsizing of the mission in Sierra Leone (UNAMSIL). The overall level of peacekeeping activity has had an impact on the level of support and backstopping provided by all departments at United Nations Headquarters.

2. The number of troops and other personnel deployed in the missions during the period also increased. The peak number of troops deployed in 2003/04 was approximately 49,000. This number increased to 58,843 in 2004/05. At the same time the number of United Nations police officers reached 6,765, compared to 5,251 in the previous reporting period. The peak number of military observers increased moderately from 2,022 in 2003/04 to 2,177 in the current reporting period. At the aggregate level, these trends resulted in a maximum number of 67,150 police and military personnel being deployed during 2004/05, a 19 per cent increase from the 2003/04 level of 56,261. The level of civilian staff in the missions also increased by 16 per cent, from 10,545 in 2003/04 to a peak level of 12,236 in the 2004/05 reporting period.

3. The impact of these changes in the volume of peacekeeping in general and in the number of personnel to be supported has been that some of the activities and projects, which had been planned for in the 2004/05 budget, were not completed. All departments supporting peacekeeping operations have had to focus their resources on deploying and backstopping the newly established and expanding missions. Consequently, the non-implementation of certain activities has resulted in slightly lower budget implementation compared with the previous period and underexpenditures in posts, official travel, facilities and infrastructure and information technology. These factors will be dealt with in greater detail in the variance analyses.

4. During the period under review, the Secretariat has continued to improve its performance in the management of peacekeeping operations. The achievements of this work in the Department of Peacekeeping Operations and other departments are described in the context of the results-based frameworks in the present report. The actual performance of the offices and departments concerned is presented against the baselines that were established in the 2004/05 budget (A/58/715). The extent to which progress has been made against the expected accomplishments is presented in the results-based frameworks, which compare actual indicators of achievement with

planned indicators of achievement. Information on planned and actual outputs is provided in the addendum to the present report.

5. In the present report, the Secretariat has continued recent years' efforts to make the frameworks more concrete, streamlined and reader-friendly. In light of the need to reprioritize resources in response to the surge in peacekeeping, particular efforts have been made to explain, where appropriate, the impact on the actual outputs compared to the planned outputs of the approved budget (A/58/715).

6. The Secretariat's efforts to rationalize and optimize the management of peacekeeping are reflected in its ability to cope with the increased workload within the level of resources approved prior to the surge in peacekeeping. For a number of outputs, activities and invested resources were planned on the assumption that support was to be provided to 11 ongoing peacekeeping missions and 9 special political missions by the Department of Peacekeeping Operations, while actual completed outputs have increased owing to the addition of four missions (UNMIS, ONUB, UNOCI and MINUSTAH) and 13 special political missions. This development has been particularly important for support provided by the Department of Peacekeeping Operations, as evident in the addendum to the present report. In the Civilian Police Division, for instance, the streamlining of the management of rosters for potential candidates for judicial and corrections officers enabled staff to handle the increased number of candidates to be registered. The same point can be made with reference to the management of requests for referrals in the Investigations Division of the Office of Internal Oversight Services. In the Department of Safety and Security, a change in the training concept whereby trainers travelled to missions instead of trainees travelling to New York, led to actual savings compared to the approved budget for official travel. In the Department of Management, significantly higher outputs than budgeted were achieved in a number of different areas, e.g. in terms of the number of budget and performance reports prepared, the number of foreign exchange purchases and fund movements, the number of payments to Member States and the number of medical examinations.

II. Resource performance

7. The resources approved for the period from 1 July 2004 to 30 June 2005 were $121,610,300, from which expenditures amounted to $118,025,500, resulting in an unencumbered balance of $3,584,800, or a budget implementation rate of 97.2 per cent, which is slightly lower than the rate of 99.2 per cent in the previous reporting period. Table 1 below presents a summary of resource performance by category during the current reporting period. Table 2 shows other income and adjustments.

8. The unencumbered balance is attributable primarily to underexpenditure in respect of post resources, while balances were also left unspent under official travel, facilities and infrastructure, communications, information technology, medical, and other supplies, services and equipment.

9. The General Assembly, in section XI of its resolution 59/276, authorized the establishment of a new consolidated Department of Safety and Security effective 1 January 2005, which incorporated UNSECOORD and the Security and Safety Service. Consequently, the report on the performance of these two entities in the 2004/05 reporting period has also been consolidated and will be presented in section H below, on the Department of Safety and Security.

Table 1
Summary of resource performance by category
(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Approved apportionment	Expenditure	Variance	
			Amount	Percentage
I. Post resources	100 809.6	98 263.1	2 546.5	2.5
II. Non-post resources				
General temporary assistance	1 000.0	1 016.8	(16.8)	(1.7)
Consultants	1 441.3	1 532.3	(91.0)	(6.3)
Official travel	4 457.4	3 896.1	561.3	12.6
Facilities and infrastructure	6 535.8	6 356.7	179.1	2.7
Communications	895.0	865.6	29.4	3.3
Information technology	5 244.5	4 952.0	292.5	5.6
Medical	100.0	92.0	8.0	8.0
Other services, supplies and equipment	1 126.7	1 050.9	75.8	6.7
Subtotal, category II	**20 800.7**	**19 762.4**	**1 038.3**	**5.0**
Gross requirements, categories I-II	**121 610.3**	**118 025.5**	**3 584.8**	**2.9**
III. Staff assessment income	16 509.4	15 891.3	618.1	3.7
Net requirements, categories I-III	**105 100.9**	**102 134.2**	**2 966.7**	**2.8**

Table 2
Other income and adjustments
(Thousands of United States dollars)

Category	Amount
Interest income	583
Other miscellaneous income	55
Savings on or cancellation of prior-period obligations	1 484
Total	**2 122**

A. Department of Peacekeeping Operations

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$80.6	$79.8	539	515

I. Results-based framework

(a) Office of the Under-Secretary-General

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues related to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback on Department of Peacekeeping Operations work expressed in the report of the Special Committee on Peacekeeping Operations	Delegations commended the Department of Peacekeeping Operations for its "timely information-sharing with troop-contributing countries" and stressed their appreciation for increased cooperation and consultation with troop-contributing countries by the Department in the 2005 report of the Special Committee (A/59/19/Rev.1, para. 16) During the Fourth Committee's consideration of peacekeeping operations (20-25 October 2005), delegates expressed appreciation for the initiative of the Department of Peacekeeping Operations to hold informal briefings on issues related to peacekeeping operations outside the formal session of the Special Committee
Endorsement of the Secretary-General's recommendations by the Special Committee and the Fourth Committee	The Special Committee addressed 3 of the Secretary-General's substantive recommendations contained in his 2005 report • It noted with interest the recommendation on a standing police capacity (A/59/19/Rev.1, para. 83), which was subsequently endorsed by the General Assembly in the 2005 World Summit Outcome • The Special Committee endorsed the comprehensive strategy in the Secretary-General's 2005 report to address sexual exploitation and abuse (Zeid report) (see A/59/710) • The proposal for a United Nations strategic reserve remains under consideration by the Special Committee (A/59/19/Rev.1, para. 45)

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Number of troop-contributing countries/police-contributing countries increased from 92, as of 1 November 2003, to 94	Number of troop-contributing countries/police-contributing countries as of June 2005 was 105
Number of Member States contributing to the rapid deployment level of the United Nations Standby Arrangements System (UNSAS) increased from 2, as of 9 February 2004, to 6	8 units pledged at the rapid deployment level by 4 Member States
Deployment of a traditional/complex mission headquarters within 30/90 days of Security Council mandate	Deployment of 1 complex mission headquarters in the Sudan (UNMIS) within 90 days of mandate

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Lessons learned and best practices analyses in the areas of disarmament, demobilization and reintegration, gender and rule of law adopted as policies and procedures in mission operations	Lessons learned and best practices in disarmament, demobilization and reintegration were taken into consideration when establishing integrated disarmament, demobilization and reintegration units in MINUSTAH and UNMIS and used in the planning and implementation of disarmament, demobilization and reintegration operations in Haiti and the Sudan, among others Lessons learned and best practices for effective approaches to judicial and corrections rule of law issues in peacekeeping implemented in the planning and support processes of operations in the Sudan, Haiti and Liberia, and MONUC Lessons learned and best practices for gender mainstreaming in disarmament, demobilization and reintegration, elections and gender-based violence programming activities used to inform planning and operational activities in UNMIL, MINUSTAH, UNMIS, MONUC and ONUB

(b) Office of Operations

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Security Council adoption of recommendations for new or significant adjustments to operations	Security Council adoption of 16 recommendations for new or significant adjustments to operations: MONUC (3), ONUB, UNOCI (2), UNAMSIL (2), UNMEE (2), UNMIS, MINUSTAH (4), UNFICYP

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Security Council substantive requirements fulfilled within mandated time frames to establish new, or new phases of, missions	9 mission planning processes completed in line with Security Council substantive and time requirements: MONUC expansion (3-4 month troop deployment); UNOCI: High Representative for Elections appointed; UNAMSIL (2) downsizing, integrated office; UNMIS; MINUSTAH; MINURSO (2): revision of civilian and of military structures; UNFICYP: force reduction

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Relevant benchmarks of mission or mandate implementation plans met	8 missions met benchmarks: UNMIL, UNOCI, MONUC, ONUB, UNAMSIL, UNMEE, MINUSTAH, MINURSO
Joint field programmes implemented in collaboration with peacekeeping partners	18 joint (bilateral or multilateral) field programmes implemented with international peacekeeping partners

(c) Office of Mission Support

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Establishment of a repertoire of replicable support models for a variety of strategic conditions:	
• Common operational and logistics support arrangements with regional organizations and agencies	Common Services Agreement was concluded for logistics support arrangements with 11 United Nations agencies, funds and programmes (Office for the Coordination of Humanitarian

	Affairs, UNSECOORD, FAO, HABITAT, UNDP, UNOPS, UNICEF, WHO, WFP, UNESCO, UNHCR) in UNAMI
• General Assembly resolution adopting the report of the 2004 Working Group on contingent-owned equipment	The report of the 2004 Working Group on contingent-owned equipment was considered by the General Assembly, which took note of the report
• Reduction in the average time for the processing of contingent-owned equipment claims to 6 months	Achieved

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Successful deployment of a fully functional mission of up to 5,000 persons within 90 days of a Security Council mandate	
• Participation of peacekeeping partners during mission planning and deployment	Peacekeeping partners participated during mission planning and deployment of UNMIS
• 100 per cent readiness of strategic deployment stocks	Strategic deployment stocks ready and deployed in 9 missions

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Strengthened field operations through actions and initiatives that put mission needs first:	
• Average vacancy rates for field missions reduced to 15 per cent, while meeting gender and geography goals	The Department of Peacekeeping Operations achieved an average vacancy rate of 24 per cent reflecting expansions in MONUC and the Sudan. In addition, the Department documented and analysed high turnover rates in the field missions, where more favourable conditions of service offered by field agencies and other peacekeeping partners contributed to the high turnover of civilian staff
• Increase in the percentage of planned immediate operational requirements achieved on the planned date to 95 per cent	Planned immediate operations requirements became part of strategic deployment stocks equipment, which was effectively deployed to the missions
• Reduction of the rate of serious accidents in the field missions	The Department of Peacekeeping Operations could not undertake the collection and analysis of data for road accidents owing to unforeseen workload generated by the surge of new complex peacekeeping missions. There were no aviation accidents during the period under review

(d) Military Division

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Military advice is incorporated in all planning documents, resolutions and reports	Military input was used in preparation of 23 Security Council resolutions and 46 reports of the Secretary-General

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Number of Member States contributing to the rapid deployment level of the United Nations Standby Arrangements System (UNSAS) increased from 2 (as at 9 February 2004) to 6 (2004/05)	8 units have been pledged at the rapid deployment level of UNSAS by 4 Member States
All troop-contributing countries participate in predeployment training for new peacekeeping missions	Predeployment training was provided to all (4) emerging troop-contributing countries upon request
Increased numbers of trained on-call personnel from 25 to 50 (target 75 in 2005/06)	The trained on-call list has been discontinued, as Member States are pledging a general number rather than specific United Nations military observers or staff officers

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Surveyed positive feedback from field missions on the guidance and support provided by the Military Division	Positive feedback was received during the annual heads of military components conference
Surveyed feedback from Member States on the competency of the Military Division in the effective management of peacekeeping operations	Positive feedback reflected in the positive working relations with military advisers of Member States Appreciation for increased cooperation and consultation expressed in the report of the Special Committee on Peacekeeping Operations (A/59/19, para. 19)
Number of times UNSAS/on-call list utilized increased from 4 (2002/03) to 5 (2004/05) (target: 6 in 2005)	4 times to generate 45 units for 4 missions

Number of emerging contributing countries using Department of Peacekeeping Operations-recognized training increased from 0 (2002/03) to 3 (2004/05)	9 Member States (3 of them emerging troop-contributing countries) are using Department of Peacekeeping Operations-recognized training
Increased number of courses by peacekeeping training organizations using Department of Peacekeeping Operations standard training modules, from 25 (2003/04) to 35 (2004/05) (target: 45 in 2005/06)	40 courses

(e) **Civilian Police Division**

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	Actual indicators of achievement
60 per cent of surveyed responding Member States provided positive feedback on briefings	In its report (A/59/19/Rev.1, para. 19), the Special Committee on Peacekeeping Operations and its Working Group indicated that "many delegations stressed their appreciation for the increased cooperation and consultation through briefings to, and meetings with, troop-contributing countries"
	Security Council adoption of recommendations for new or significant adjustments to police components of peacekeeping operations (UNOCI, UNMIS, MINUSTAH, UNAMSIL and UNMISET)
	Endorsement of the standing police capacity concept developed during reporting period by the 2005 World Summit Outcome
	Increase in the number of countries contributing police from 71 in 2003/04 to 81 in 2004/05

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	Actual indicators of achievement
Number of Member States contributing to the 100 police person on-call roster increased from 6 to 10	10 Member States contributing to 100 police person on-call roster
	Established on-call list of 5 Member States for formed police units
50 correction and judicial officers identified for a skill-based database	Database of more than 50 corrections and judicial officers is operational

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from missions on the guidance and support provided by the Civilian Police Division on police, judicial and corrections matters	Positive feedback was received from police commissioners during police commissioners' conference regarding the level of support and advice provided by the Police Division
15 Member States participating in the newly developed Police, Military Staff travel rotations system (PM STARS) module	31 Member States participating, representing an increase from 5 in the previous reporting period

(f) Mine Action Service

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Deployment of mine action assets to support mission within 14 days of a Security Council resolution	Achieved

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Zero rate of landmine incidents among mission personnel	Achieved

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	336	319	5.2
General Service and related	203	196	3.3

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Approved apportionment	Expenditure	Variance	
			Amount	Percentage
I. Post resources	71 189.0	71 242.5	(53.5)	(0.1)
II. Non-post resources				
General temporary assistance	135.6	63.0	72.6	53.5
Consultants	593.0	592.5	0.5	0.1
Official travel	2 494.3	2 377.1	117.2	4.7
Facilities and infrastructure	167.3	129.3	38.0	22.7
Communications	610.9	604.1	6.8	1.1
Information technology	4 602.8	3 982.0	620.8	13.5
Other services, supplies and equipment	830.6	784.3	46.4	5.6
Subtotal, category II	**9 434.5**	**8 532.3**	**902.2**	**9.6**
Gross requirements, categories I-II	**80 623.5**	**79 774.8**	**848.7**	**1.1**

4. Analysis of variances[1]

	Variance	
General temporary assistance	$72.6	53.5%

10. The unspent balance of $72,600 is attributable to lower than expected requirements for replacements during maternity leave and extended sick leave.

	Variance	
Official travel	$117.2	4.7%

11. The primary reasons for the unspent balance are: (a) the activities of two planning, liaison and advisory teams from the Military Division were redirected and conducted during the start-up phase instead of after the establishment of MINUSTAH; hence, costs were charged to the Mission budget; (b) the cancellation of the participation of one staff exchange partner administered by the Executive Office of the Department of Peacekeeping Operations. The travel was cancelled because operational requirements did not allow the release of the staff member to participate in the programme.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Facilities and infrastructure	$38.0	22.7%

12. The underexpenditure of $38,000 was incurred owing to the delay in the recording of actual charges for the rental of office equipment.

	Variance	
Information technology	$620.8	13.5%

13. The underexpenditure is due primarily to the transfer of responsibility for maintenance of the Galaxy Data Centre to the Information Technology Services Division in the Department of Management. The transfer of responsibility is due to the rationalization and consolidation of the work processes between the Department of Peacekeeping Operations and the Department of Management in accordance with the organizational information and communications technology strategy. Funds approved for this purpose were consequently made available to the Division, thus resulting in savings reflected in the Department of Peacekeeping Operations. In addition, this unspent balance is due to the delays experienced in the procurement of some information technology equipment.

	Variance	
Other services, supplies and equipment	$46.4	5.6%

14. The unspent balance is due to the cancellation of some training activities in the Office of Mission Support. Efforts were directed to refocus its activities temporarily to support the establishment of new peacekeeping missions. In addition, some workshops were conducted in-house instead of at external training facilities.

B. Executive Office of the Secretary-General

(Millions of United States dollars)

Appropriation	*Expenditure*	*Approved posts*	*Average incumbency*
$0.5	$0.5	3	3

1. Results-based framework

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Provision of comments and guidance to missions within 5 days of submission of Secretary-General's mission reports, letters or notes to the Executive Office of the Secretary-General	Achieved

2. Human resources incumbency performance

Category	Authorized staff	Actual incumbency (average)	Vacancy rate (percentage)[a]
Professional and above	2	2	0.0
General Service and related	1	1	8.3

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Approved apportionment	Expenditure	Variance	
			Amount	Percentage
Post resources	538.5	501.2	37.3	6.9
Gross requirements	**538.5**	**501.2**	**37.3**	**6.9**

4. Analysis of variances[1]

	Variance	
Posts	$37.3	6.9%

15. The unspent balance is attributable to the fact that actual common staff costs were lower than budgeted standard costs.

C. Office of the United Nations Ombudsman

(Millions of United States dollars)

Approved	Expenditure	Approved posts	Average incumbency
$0.1	$0.1	1	1

1. Results-based framework

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	Actual indicators of achievement
100 per cent of cases addressed and action taken within 30 days	Achieved

2. Human resources incumbency performance

Category	Authorized staff	Actual incumbency (average)	Vacancy rate (percentage)[a]
Professional and above	1	1	16.7

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Approved apportionment	Expenditure	Variance	
			Amount	Percentage
I. Post resources	92.3	107.0	(14.7)	(15.9)
II. Non-post resources				
Official travel	16.8	15.0	1.8	10.7
Facilities and infrastructure	5.6	1.7	3.9	69.4
Communications	2.6	2.0	0.6	23.1
Information technology	3.7	3.7	—	—
Other services, supplies and equipment	7.2	0.0	7.2	100.0
Subtotal, category II	**35.9**	**22.4**	**13.5**	**37.6**
Gross requirements, categories I-II	**128.2**	**129.4**	**(1.2)**	**(0.9)**

4. Analysis of resource variances[1]

	Variance	
Posts	($14.7)	(15.9%)

16. The actual vacancy rate of 16.7 per cent for the new post was significantly lower than the budgeted rate of 50 per cent, thus resulting in the additional requirement of $14,700.

	Variance	
Official travel	$1.8	10.7%

17. The unspent balance is attributable to the postponement of training activities, including participation in specialized courses at the International Ombudsman Association in Washington, D.C.

	Variance	
Facilities and infrastructure	$3.9	69.4%

18. The unspent amount is attributable to the fact that actual costs of furniture and alterations of premises for a new post were lower than the budgeted standard rates.

	Variance	
Communications	$0.6	23.1%

19. The unspent amount is attributable to telephone and fax-related expenditure inadvertently charged to the regular budget.

	Variance	
Other services, supplies and equipment	$7.2	100.0%

20. As a result of the postponement of training activities, the budgeted resources for the acquisition of training materials were unutilized.

D. Office of Internal Oversight Services

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$10.6	$8.9	61	52

1. Results-based framework

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
25 per cent of recommendations from inspection reports implemented during the first year (2004/05)	10 per cent of the recommendations contained in the report on the review of the operational capacity of the United Nations military observers (A/59/764) were implemented or are under implementation, as the report was only issued in April 2005
70 per cent of peacekeeping recommendations issued by the Investigations Division accepted and 48 per cent implemented by the Department of Peacekeeping Operations, other departments and missions	75.4 per cent of peacekeeping recommendations accepted and 49.2 per cent implemented
85 per cent of peacekeeping recommendations issued by the Internal Audit Division accepted and 60 per cent implemented by the Department of Peacekeeping Operations, other departments and missions	95 per cent of peacekeeping recommendations accepted and 64 per cent implemented

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	44	39	10.4
General Service and related	17	13	25.5

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	9 394.8	7 642.5	1 752.3	18.7
II. Non-post resources				
General temporary assistance	46.7	33.5	13.2	28.2
Consultants	174.5	211.4	(36.9)	(21.1)
Official travel	807.0	780.8	26.2	3.2
Facilities and infrastructure	23.9	19.2	4.7	19.7
Communications	43.1	30.0	13.1	30.3
Information technology	77.0	78.9	(1.9)	(2.4)
Other services, supplies and equipment	69.6	73.9	(4.3)	(6.2)
Subtotal, category II	**1 241.8**	**1 227.8**	**14.0**	**1.1**
Gross requirements, categories I-II	**10 636.6**	**8 870.3**	**1 766.3**	**16.6**

4. Analysis of resource variances[1]

	Variance	
Posts	$1 752.3	18.7%

21. The unspent balance of $1,752,300 resulted from lower than budgeted staff costs relating to the resident auditors in the peacekeeping missions. This was because provisions for the resident auditors were budgeted at New York standard staff cost, while a number of these posts were encumbered by mission appointees (300-series contracts) whose actual salaries were lower. As evident in the 2005/06 budget report, the staff costs for the resident auditor posts in the missions have been budgeted on the basis of the respective mission's average staff costs. This practice will continue in the budget for the 2006/07 period.

22. In addition, actual costs were lower because of higher than expected vacancy rates for General Service staff. This was due to difficulties with recruitment owing to the freeze on external recruitment of General Service staff in effect during the period.

	Variance	
General temporary assistance	$13.2	28.2%

23. Resources were approved for hiring general temporary assistance for maternity and sick leave replacements. The temporary freeze on external recruitment of General Service staff posed a challenge in recruiting such replacements in a timely manner, resulting in an unspent amount of $13,200.

	Variance	
Consultants	($36.9)	(21.1%)

24. The additional requirements for consultancy services relate primarily to the hiring of a consultant to assist the Internal Audit Division in developing and implementing an information and communications audit strategy.

	Variance	
Facilities and infrastructure	$4.7	19.7%

25. The unspent balance is attributable to actual costs of equipment, furniture and office supplies being slightly lower than the budgeted standard costs.

	Variance	
Communications	$13.1	30.3%

26. The unutilized balance of $13,100 resulted from the absorption by the United Nations Office at Vienna of the communications charges of the Office of Internal Oversight Services regional investigation hub in Vienna and from lower than expected actual communications costs in the Office of Internal Oversight Services regional investigation hub in Nairobi.

	Variance	
Other services, supplies and equipment	($4.3)	(6.2%)

27. Expenditures were higher than expected because of additional requirements for training for staff members in the Internal Audit Division. Additional training activities included 14 classes aimed at the enhancement of audit skills and an online "skills training package".

E. Office of Legal Affairs

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$0.9	$0.8	5	5

1. Results-based framework

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
All (100 per cent) of agreements, contracts and other documents prepared or reviewed by the Office will contain provisions or other undertakings maintaining and protecting the status and the privileges and immunities of the United Nations	Achieved. In addition, the privileges and immunities of the Organization were maintained, unless waived, in 100 per cent of the legal or other proceedings in which the United Nations or its staff or property were involved
All (100 per cent) recommendations made by the Office for resolution of claims will be based on a legal analysis setting forth the likely legal liability, if any, of the Organization and the basis of any proposed amicable resolution of such claims	Achieved, including a $3.2 million claim against UNTSO for use of premises, which was settled for approximately one third of that amount and an arbitral award in the amount of $11,000 in respect of a claim of $2.7 million against the Organization
All (100 per cent) requests for legal advice will be addressed within 30 days of receipt by the Office	96 per cent of the 2,500 requests for advice addressed or work commenced within 30 days

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	5	5	0.0

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	871.6	824.5	47.1	5.4
II. Non-post resources				
Official travel	15.0	8.4	6.6	44.2
Facilities and infrastructure	1.0	1.4	(0.4)	(38.2)
Communications	3.5	3.5	—	—
Information technology	11.5	11.4	0.1	0.9
Other services, supplies and equipment	3.0	—	3.0	100.0
Subtotal, category II	**34.0**	**24.7**	**9.3**	**27.5**
Gross requirements, categories I-II	**905.6**	**849.1**	**56.5**	**6.2**

4. Analysis of resource variances[1]

	Variance	
Posts	$47.1	5.1%

28. The unspent balance is due primarily to a staff member at a lower level encumbering a post at a higher level for most of the year.

	Variance	
Official travel	$6.6	44.2%

29. The reduced requirement for travel resources is due to the fact that a planned mission to UNMIL for two legal officers was carried out by only one officer.

	Variance	
Facilities and infrastructure	($0.4)	(38.4%)

30. Additional resources were required for the purchase of accessories for videoconference equipment.

	Variance	
Other services, supplies and equipment	$3.0	100.0%

31. An amount of $3,000 was budgeted for training in the Practising Law Institute in New York. However, owing to other priorities, the training activities were postponed until the 2005/06 period. Therefore, these funds remained unspent.

F. Department of Public Information

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$0.4	$0.4	2	2

1. Results-based framework

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Deployment of a traditional/complex mission headquarters within 30/90 days of Security Council resolution	Achieved (UNMIS)

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
70 per cent of relevant peacekeeping missions indicating satisfactory quality of support	Achieved. All surveyed (13) peacekeeping missions satisfied with the overall quality of support

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	2	2	0.0

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	348.8	382.9	(34.1)	(9.8)
II. Non-post resources				
Consultants	7.1	7.1	—	—
Official travel	53.6	51.6	2.0	3.8
Facilities and infrastructure	0.4	0.4	—	—
Communications	2.9	2.9	—	—
Information technology	4.0	1.6	2.4	59.3
Other services, supplies and equipment	6.0	5.7	0.3	4.4
Subtotal, category II	**74.0**	**69.3**	**4.7**	**6.4**
Gross requirements, categories I-II	**422.8**	**452.3**	**(29.5)**	**(7.0)**

4. Analysis of resource variances[1]

	Variance	
Posts	($34.1)	(9.8%)

32. The variance is due primarily to the actual vacancy rate of 0 per cent being lower than the budgeted rate of 5.5 per cent. In addition, the actual staff costs were higher than the budgeted standard salary costs.

	Variance	
Information technology	$2.4	59.3%

33. The unspent balance of $2,400 is due to lower than budgeted maintenance costs for existing equipment, which is relatively new.

G. Department of Management

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$26.3	$25.4	138	103

1. Results-based framework

(a) Office of the Under-Secretary-General

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Cases from mission staff disposed of within 30 days from receipt of recommendation from Joint Appeals Board and Joint Disciplinary Committee	12 per cent of all the decisions rendered on reports from all Joint Appeals Boards resulted from appeals, including requests for suspension of action, from staff in peacekeeping missions and/or the Department of Peacekeeping Operations. Decisions on those reports were taken, on average, within 31 days
	36 per cent of decisions on reports from all joint disciplinary committees, including decisions on summary dismissals, resulted from disciplinary proceedings against staff in peacekeeping missions and/or the Department of Peacekeeping Operations. Decisions on those reports were taken, on average, within 9 days

(b) Office of Programme Planning, Budget and Accounts

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Contributions Service	
Agreement of General Assembly on basis of assessment for peacekeeping activities	The matter will be revisited at the sixty-first session of the General Assembly
Submission of monthly report on the status of contributions within following month	Achieved

Peacekeeping Financing Division	
Positive feedback from the Advisory Committee on Administrative and Budgetary Questions and the General Assembly on the quality of peacekeeping budgets, performance reports and other reports submitted	Positive comments on the quality and timeliness of the submission of reports, as indicated in the reports of the Advisory Committee on Administrative and Budgetary Questions (A/59/384, A/59/390, A/59/412, A/59/419, A/59/736 and Add.1, 3-6, 9-12 and 15 and A/59/784), formal statements by 4 delegations and 2 regional groups in the Fifth Committee at its regular (October 2004) and resumed fifty-ninth (May 2005) sessions and General Assembly resolution 59/296 (sections II and III)
100 per cent of submission deadlines for reports to the Department for General Assembly and Conference Management are met: 31 December 2004 for active missions; 28 February 2005 for closed missions, support account and UNLB	Achieved for all active missions on the normal budget planning cycle; reports for new missions (ONUB, UNOCI, MINUSTAH and UNMIS) and missions with mandate changes (UNMISET, UNAMSIL and MONUC) submitted within 3 months of respective Security Council resolutions

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Treasury	
Investments secure with pooled returns equal to or above 90-day United States Treasury bill interest rate (United Nations benchmark)	Earned a return of 1.25 per cent versus United Nations benchmark (90-day United States Treasury bill) return of 0.98 per cent, amounting to $86 million in income. Ranked ninth among 93 funds (government/agency — short-term)
Contributions Service	
80 per cent of communications to Member States on assessments for peacekeeping activities issued within 30 days after adoption of related resolutions by General Assembly and Security Council	90 per cent of communications issued within 30 days
Elimination of backlog of assessment documents submitted for translation and issuance	Achieved
Peacekeeping Financing Division	
Liabilities for troops do not exceed 3 months	Achieved (payments made in October and December 2004, March, April and June 2005)

Percentage of responding missions rating the quality of budgetary policies and services of the Office of Programme Planning, Budget and Accounts as "good" or "very good" increased from 75 per cent in 2002/03 to 85 per cent in 2004/05	No Office of Programme Planning, Budget and Accounts survey conducted during the reporting period
Accounts Division	
Positive opinion of the United Nations Board of Auditors on peacekeeping financial statements	A positive audit opinion received for 2003/04. The audit opinion in respect of 2004/05 is foreseen in February 2006 and is expected to be positive
100 per cent of financial statements are available to the Board of Auditors within 3 months after the end of the financial period	Achieved
Authorized payments to troop-contributing countries are processed by quarterly due dates	Achieved
Payments to international staff and vendors are processed within 30 working days of receipt of all appropriate documents. Target: 100 per cent (target 2003/04: 90 per cent)	Payroll: achieved. 100 per cent of payroll payments, for a total annual expenditure of $349.3 million, processed on time Staff separations: 62 per cent processed within 30 working days for July-December 2004; 60 per cent processed within 30 working days for the period January-June 2005 Education grants: 88 per cent processed within 30 working days (40 per cent increase in claims owing to increased number of peacekeeping staff) Vendor and travel claims: 87 per cent of vendor claims and 99.6 per cent of travel claims processed within 30 working days (33 per cent increase in travel claims owing to increased number of peacekeeping staff; 7 per cent increase in vendor claims owing to new missions)
Appropriate insurance coverage obtained for peacekeeping assets, operations and staff (including health and life insurance)	Achieved

(c) Office of Human Resources Management

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Operational Services Division	
Positive feedback from Member States on the implementation of human resources delegated authority monitoring system	No formal feedback was recorded
Division for Organizational Development	
50 per cent of staff in all missions registered in e-PAS	43 per cent of mission staff are registered in e-PAS as at June 2005
Medical Services Division	
100 per cent of mission medical evacuation requests and urgent deployment requests for medical clearances are processed on the same day	Achieved

(d) Office of Central Support Services

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Archives and Records Management Section	
Increase in number of missions for which archive material is available at Headquarters to the Organization, Member States and the general public (baseline: 65 per cent). Target: 100 per cent of active peacekeeping missions visited by the Archives and Records Management Section	Archive material available for 75 per cent of closed missions and for 27 per cent of active missions Volume of peacekeeping mission records available at Headquarters increased 8 per cent compared to previous financial period On-site visits to 2 missions (UNMIL and UNMISET)

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	Actual indicators of achievement
Procurement Division	
Purchase orders against existing contracts issued within 14 days upon receipt of funded requisitions to replenish goods and necessary follow-up with vendors to ensure timely delivery of correct equipment and services in support of strategic deployment stocks	Purchase orders issued within 42.5 days on average; the lead time to process purchase orders against existing contracts was affected by the increased number of requisitions (14 per cent increase from 2003/04) and immediate operational needs to support new and expanding missions

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	Actual indicators of achievement
Information Technology Services Division	
99 per cent availability of information and communication technology infrastructure provided by the Information Technology Services Division to missions	Achieved
Procurement Division	
10 per cent reduction in the number of days to process confirming requisitions from 53 days in the 2002/03 fiscal year to 48 days	Achieved. Conforming requisitions processed in 37.5 days on average

(e) Overall resource requirements of the Department of Management

(i) Human resources incumbency performance

Category	Authorized staff	Actual incumbency (average)	Vacancy rate (percentage)[a]
Professional and above	73	67	8.3
General Service and related	65	63	2.7

[a] Based on monthly incumbency and planned strength.

(ii) Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Apportionment	Expenditure	Variance: Amount	Variance: Percentage
I. Post resources	16 827.8	15 909.8	918.0	5.5
II. Non-post resources				
General temporary assistance	817.7	920.3	(102.6)	(12.5)
Consultants	566.7	622.4	(55.7)	(9.8)
Official travel	675.3	355.6	319.7	47.3
Facilities and infrastructure[a]	6 336.2	6 204.7	131.5	2.1
Communications	216.3	219.3	(3.0)	(1.4)
Information technology	520.3	851.6	(331.3)	(63.7)
Medical	100.0	92.0	8.0	8.0
Other services, supplies and equipment	209.3	179.9	29.4	14.0
Subtotal, category II	**9 441.8**	**9 445.7**	**(3.9)**	**(0.0)**
Gross requirements, categories I-II	**26 269.6**	**25 355.6**	**914.0**	**3.5**

[a] Reflects accommodation costs for all offices.

	Variance	
Posts	$918.0	5.5%

34. The unspent balance of $918,000 is attributable primarily to higher than expected vacancy rates among professional posts owing to delayed recruitment of staff for a number of new posts.

	Variance	
General temporary assistance	($102.6)	(12.5%)

35. The additional requirement of $102,600 is related primarily to the transfer of responsibility for the maintenance of the Galaxy data centre from the Department of Peacekeeping Operations to the Information Technology Services Division, for which the Department made funds available to the Division for hiring temporary assistance. Higher than expected requirements for general temporary assistance in the Operational Services Division in order to process a larger than planned number of recruitment actions also contributed to the overexpenditure.

	Variance	
Consultants	($55.7)	(9.8%)

36. The additional requirement of $55,700 is due primarily to the hiring of a consultant to undertake a comprehensive study of the relocation of procurement and

information technology functions to UNLB, as requested by the Advisory Committee on Administrative and Budgetary Questions in its report (A/58/796).

		Variance
Official travel	$319.7	47.3%

37. The unutilized balance of $319,700 is attributable to cancellations and postponements of visits to missions by the Procurement Division, the Operational Services Division and the Peacekeeping Finance Division. The increase in workload related to the surge in peacekeeping operations necessitated the review of priorities, resulting in the cancellation and/or postponement of planned travel to the missions. In the Division for Organizational Development, the injury of a staff member led to training-related travel being postponed or undertaken by a consultant, thus leaving unspent approved funds under official travel.

		Variance
Facilities and Infrastructure	$131.5	2.1%

38. The Office of Internal Oversight Services regional investigation hubs in Vienna and Nairobi were provided rent-free accommodation within the United Nations premises. This resulted in the unspent balance of $131,500. Hence, no provision will be made for rental of premises in Vienna and Nairobi for Office of Internal Oversight Services regional investigation hubs in the 2006/07 support account.

		Variance
Information technology	($331.3)	(63.7%)

39. The additional requirement of $331,300 is due to costs associated with the transfer of responsibility for the maintenance of the Galaxy data centre from the Department of Peacekeeping Operations to the Information Technology Services Division.

		Variance
Medical	$8.0	8.0%

40. The costs of the actual requirements for such medical supplies as vaccines and medical kits for mission personnel were slightly lower than budgeted.

		Variance
Other services, supplies and equipment	$29.4	14.0%

41. The unspent balance of $29,400 relates primarily to the postponement of some planned training activities in the Division for Organizational Development. This was due to the need to reprioritize resources in order to focus on activities in support of

the surge in peacekeeping operations, that is, primarily, advice on the application of human resources rules and regulations and on the administration of justice.

H. Department of Safety and Security

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average vacancy*
$2.1	$2.1	7	5

1. Results-based framework

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Positive formal feedback from legislative bodies on advice and reports	Formal feedback was not recorded but programme continuation was approved for the 2005/06 budget cycle

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
No peacekeeping mission civilian personnel killed or wounded by malicious acts	1 civilian member of a peacekeeping mission was killed by gunshot wounds in September 2004
100 per cent of security-related recommendations adopted by peacekeeping missions	Security-related issues recommendations were adopted by peacekeeping missions
Emergency response teams are deployed from Headquarters within 8 hours	Hostage incident management teams deployed to support the freeing of hostages held in Haiti and Afghanistan within 12 hours

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)**
Professional and above	7	7	3.6
General Service and related	5	5	0.0

* Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Approved apportionment	Expenditure	Variance	
			Amount	Percentage
I. Post resources	1 546.8	1 652.7	(105.9)	(6.8)
II. Non-post resources				
Consultants	100.0	98.9	1.1	1.1
Official travel	395.4	307.7	87.7	22.2
Facilities and infrastructure	1.4	0.0	1.4	100.0
Communications	15.7	3.7	12.0	76.2
Information technology	25.2	22.9	2.3	9.3
Other services, supplies and equipment	1.0	7.0	(6.0)	(604.0)
Subtotal, category II	**538.7**	**440.2**	**98.5**	**18.3**
Gross requirements, categories I-II	**2 085.5**	**2 092.9**	**(7.4)**	**(0.4)**

4. Analysis of resource variances[1]

	Variance	
Posts	($105.9)	(3.8%)

42. The additional requirement of $105,900 is due to the actual vacancy rate being lower than budgeted and to actual salary costs being higher than the budgeted standard salary costs.

	Variance	
Official travel	$87.7	22.2%

43. The unspent balance is attributable to a change in the Department of Safety and Security training concept, where the trainers travelled to the missions instead of the trainees travelling to New York.

	Variance	
Facilities and infrastructure	$1.4	100.0%

44. The provision of $1,400 remains unspent, because actual costs were inadvertently charged to the regular budget.

	Variance	
Communications	$12.0	76.2%

45. The unspent balance of $12,000 is due to the fact that costs related to communications were inadvertently charged to the regular budget.

	Variance	
Information technology	$2.3	9.3%

46. The unspent balance is due to actual costs of information technology equipment for new staff being lower than budgeted.

	Variance	
Other services, supplies and equipment	($6.0)	(604.0%)

47. The additional requirement of $6,000 results from costs of conference facilities and support to a Department of Safety and Security/Department of Peacekeeping Operations workshop held at the International Training Centre of ILO.

III. Activities of the Training and Evaluation Service

A. Training assistance requested and provided

Host	*Period*
Sri Lanka	September 2004
Croatia	September/October 2004
Peru	September/October 2004
Switzerland	October 2004
Kenya	October 2004
Hungary	October 2004
Germany	November 2004
Austria	November 2004
Liberia	December 2004
Turkey	March 2005
Finland	April/May 2005
Greece	May 2005

B. Regular activities

Activity	*Host*	*Period*
United Nations peacekeeping operations seminar	Ecuador	September 2004
United Nations Police seminar	India	September 2004
Mission training cell support training	UNTSO	September 2004
United Nations logistics officers course	Malaysia	September 2004
Mission training cell support training	UNDOF/UNIFIL	Sept/Oct 2004
United Nations peacekeeping operations seminar	Mexico	October 2004
United Nations training assistance team seminar	Jordan	October 2004
Standardized training module 2 gender seminar	Ghana	December 2004
Standardized training module 3 course development workshop	United States of America	March 2005
Standardized training module 2 disarmament, demobilization and reintegration workshop	Croatia	March 2005
Standardized training module 2 interoperability workshop	Canada	March 2005
United Nations training assistance team seminar	Indonesia	March 2005
Standardized training module 3 pilot course	Nigeria	March 2005
Standardized training module 2 police module workshop	United Kingdom	March/ April 2005
United Nations Police seminar	Senegal	May 2005
Integrated mission training centre course	Estonia	May 2005
United Nations Police senior management seminar	Russia	June 2005
Standardized training module 2 final seminar	Hungary	June 2005

48. All peacekeeping training events requested by Member States were conducted.

IV. Actions to be taken by the General Assembly

49 The actions to be taken by the General Assembly are as follows:

(a) To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2005 amounting to $2,121,900 and their respective shares in the amount of $2,987,600 from the unencumbered balance of $3,584,800 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;

(b) To apply the remaining unencumbered balance of $2,719,100 in respect of the period from 1 July 2004 to 30 June 2005 to the support account requirements for the period from 1 July 2006 to 30 June 2007.

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Performance report on the budget of the support account for peacekeeping operations for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

Addendum

The present addendum contains information supplementing that found in section II of document A/60/681.

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Abbreviations

AU	African Union
CAA	Civil Aviation Authority
ECOWAS	Economic Community of West African States
EU	European Union
ICAO	International Civil Aviation Organization
ILO	International Labour Organization
IMF	International Monetary Fund
IMIS	Integrated Management Information System
MINUCI	United Nations Mission in Côte d'Ivoire
MINUGUA	United Nations Verification Mission in Guatemala
MINURSO	United Nations Mission for the Referendum in Western Sahara
MINUSTAH	United Nations Stabilization Mission in Haiti
MONUC	United Nations Organization Mission in the Democratic Republic of the Congo
NATO	North Atlantic Treaty Organization
NGO	Non-governmental organization
ONUB	United Nations Operation in Burundi
OSCE	Organization for Security and Cooperation in Europe
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNAMA	United Nations Assistance Mission in Afghanistan
UNAMSIL	United Nations Mission in Sierra Leone
UNDOF	United Nations Disengagement Observer Force
UNDP	United Nations Development Programme
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
UNIFIL	United Nations Interim Force in Lebanon
UNIIIC	International Independent Investigation Commission
UNIKOM	United Nations Iraq-Kuwait Observation Mission

UNLB	United Nations Logistics Base at Brindisi, Italy
UNMAS	United Nations Mine Action Service
UNMEE	United Nations Mission in Ethiopia and Eritrea
UNMIK	United Nations Interim Administration Mission in Kosovo
UNMIL	United Nations Mission in Liberia
UNMIS	United Nations Mission in the Sudan
UNMISET	United Nations Mission of Support in East Timor
UNOCI	United Nations Operation in Côte d'Ivoire
UNOMIG	United Nations Observer Mission in Georgia
UNOPS	United Nations Office for Project Services
UNOWA	United Nations Office for West Africa
UNSAS	United Nations Standby Arrangements System
UNSCO	Office of the United Nations Special Coordinator
UNSECOORD	Office of the United Nations Security Coordinator
UNTAT	United Nations Training Assistance Team
UNTSO	United Nations Truce Supervision Organization
WFP	World Food Programme

II. Resource performance (*continued*)

A. Department of Peacekeeping Operations

1. Results-based framework

(a) Office of the Under-Secretary-General

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop/police-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned outputs	Completed (Number or yes/no)	Remarks
32 reports of the Secretary-General	66	64 reports of the Secretary-General, 1 report on inter-mission cooperation and 1 report of the Special Committee on Peacekeeping. The number of reports has doubled owing to the increase in the number of peacekeeping operations over and above those mandated during the prior reporting period and because of the inclusion of the monthly reporting requirements for Darfur
30 briefings to the Security Council, General Assembly and legislative bodies	34	
55 briefings to Member States and others on peacekeeping	290	Briefings and meetings
220 meetings with Member States, regional organizations and groups of friends/contact groups		
150 presentations on peacekeeping issues at conferences, seminars and other public forums	174	Presentations
6 published articles/op-ed articles/letters to the editor	5	
75 interviews with and briefings to the media	50	Owing to travel of the Under Secretary-General, the number of interviews was reduced
Executive secretariat support to the Special Committee on Peacekeeping Operations	Yes	Including (1) Secretary-General's 2005 report prepared and circulated to Member States; (2) establishment of matrix on implementation of recommendations for distribution; (3) organization and support for a 4-week 2005 session and a 1-week supplementary session on sexual exploitation and abuse; (4) response to delegates' queries, provision of updates on progress made with regard to priority issues raised by delegates and provision

		of summaries of meetings of the Special Committee on Peacekeeping Operations, (5) support to Chair of the Special Committee, including speaking notes, meeting organization, and (6) informal briefings to the Special Committee on an ongoing basis

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned outputs	*Completed (Number or yes/no)*	*Remarks*
40 meetings with potential troop/police-contributing countries	25	
4 new memorandums of understanding negotiated with Member States for the rapid deployment level of UNSAS	2	
Survey/poll conducted on perceptions of peacekeeping in troop-contributing countries/police-contributing countries	No	Survey/poll was not conducted; funding requested was not approved by the General Assembly
Implementation of an integrated United Nations planning methodology for complex missions	No	Ongoing Department of Peacekeeping Operations-led inter-agency review due to report to the Policy Committee in late 2005. Revised process provides a more structured approach, with improved integration, clearer lines of responsibility and much enhanced accountability
5 lessons learned studies/after action reports	6	Lessons learned studies and analytical papers published

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (Number or yes/no)*	*Remarks*
Integrated Department of Peacekeeping Operations training policy and strategy developed and implemented	No	The integrated training strategy being developed by the Change Management, Training and Evaluation Service/Military Division, Civilian Training and Development Section/Personnel Management and Support Service/Office of Mission Support and the Civilian Police Division was made redundant in 2004/05 by the Under-Secretary-General's decision to integrate all 3 training components into 1 service. As a result, the Integrated Training Service within the Department of Peacekeeping Operations was established on 1 November 2005, and the strategy is being reworked to reflect the new service organization and responsibilities

2005 heads of mission conference held	Yes	
Implemented improvements identified in the 2003 mission support survey	Yes	Action was taken on all 30 recommendations made in the survey. Of those, 16 have been implemented; the remainder are longer-term initiatives, and action is ongoing
Seminar/workshop on cross-cutting themes with mission staff and/or peacekeeping partners	Yes	Knowledge management roundtable for peace operations (New York) Best practices officers and focal point workshop (New York) Annual meeting of gender advisers and gender focal points (New York) Convened and facilitated United Nations rule of law focal point network meetings involving 11 departments and agencies on an as-needed basis (often monthly). Network meetings have served, inter alia, to review system-wide capacities and resources, prepare a draft of a report of the Secretary-General (not issued) and share information on mission-specific rule of law issues in peacekeeping 3-day intensive working group of the network to finalize the draft follow-up report to the Secretary-General's report on rule of law and transitional justice in conflict and post-conflict societies
Survey of troop-contributing countries police-contributing countries regarding satisfaction and concerns with Department of Peacekeeping Operations planning and support processes	No	Survey was not conducted during the reporting period owing to the surge in peacekeeping activities related to new and expanding missions
Revised policies and procedures in the areas of disarmament, demobilization and reintegration, gender and rule of law	No	Policies, guidelines and procedures in the area of disarmament, demobilization and reintegration (known as integrated disarmament, demobilization and reintegration standards (IDDRS) expected to be completed in mid-2006 and to be distributed to peacekeeping missions that are mandated to undertake disarmament, demobilization and reintegration operations Prisons/corrections in peacekeeping policy directive expected to be issued/distributed by January 2006 Draft of policy framework for rule of law/judicial and legal systems to be developed in 2006 Department of Peacekeeping Operations Under-Secretary-General policy statement on gender mainstreaming, which draws on mandates of the Security Council and General Assembly, adopted in March 2005

		Departmental-wide action plan on implementation of gender mainstreaming in peacekeeping developed for Headquarters staff in accordance with a request from the Security Council. Policy recommendations from this process are expected to be adopted by the senior management team of the Department of Peacekeeping Operations in March 2006 and shared with missions by May 2006

(b) Office of Operations

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop/police-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned outputs	*Completed (Number or yes/no)*	*Remarks*
31 multidimensional, substantive reports of the Secretary-General to the Security Council	65	64 reports of the Secretary-General; 1 report on inter-mission cooperation. The number of reports has doubled owing to the increased reporting frequency mandated by the Security Council and because of the inclusion of the monthly reporting requirements for Darfur
Letters from the Secretary-General to the President of the Security Council	57	
333 substantive notes for the Secretary-General and for other senior officials' Security Council presentations	885	Substantive notes and talking points Increase in the number owing to the increased reporting frequency mandated by the Security Council, additional briefings requested and inclusion of talking points
34 troop-contributor consultations chaired by the Department of Peacekeeping Operations and by the Security Council with Department of Peacekeeping Operations support	22	Troop-contributor consultations chaired by the Department of Peacekeeping Operations
27 oral briefings to the Security Council on issues relating to peacekeeping	23	Oral briefings as requested or mandated by the Security Council
Background information and advice to the General Assembly and its various bodies on matters related to peacekeeping operations	Yes	Respond to recommendations of, and contribute to briefing and reports for, the Special Committee on Peacekeeping Operations, Fifth Committee, Advisory Committee on Administrative and Budgetary Questions, Committee on Contributions, as requested, Office of Internal Oversight Services, Joint Inspection Unit and Board of Auditors

Advice on peacekeeping-related issues provided to permanent missions to the United Nations, United Nations agencies, Bretton Woods institutions, international and regional governance and security organizations and NGOs	Yes	Advice on current and potential peacekeeping operations, mandate implementation, integration and operational needs provided to permanent missions to the United Nations, Office for the Coordination of Humanitarian Affairs, UNDP, UNHCR, UNOPS, UNICEF, WFP, World Bank, IMF, AU, ECOWAS, EU, NATO, OSCE, NGOs and media outlets

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned outputs	*Completed (Number or yes/no)*	*Remarks*
Integrated concepts of operations for new and potential missions	1	UNMIS
Updated concepts of operations for ongoing missions	3	MONUC (Eastern Division/expansion); MINURSO; UNFICYP

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (Number or yes/no)*	*Remarks*
Guidance and support to 11 missions on operational matters	14	Missions, including 2,403 official substantive code cables conveying policy, political, operational and crisis management advice; operational and procedural guidelines for conduct of official functions and mission operations
8 coordinated task forces and working groups with internal/external partners for complex, multidimensional peacekeeping operations	14	UNMIL, MONUC, ONUB, UNOCI, MINURSO integrated weekly working groups; UNAMSIL "integrated office" working group, "special court" working group; MINUSTAH Core Group, Integrated Departmental Task Force, Planning Group; UNMEE coordinated working group; UNMIS Working Group, Interdepartmental Task Force; UNMIK privatization group
Situation Centre operated 24 hours a day, 7 days a week	Yes	
Situation Centre daily summary and special reports on situation in missions	251	Daily reports
	161	Special reports, including weekly updates and background security assessments
	231	Notifications of casualty

(c) Office of Mission Support

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop/police-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned outputs	*Completed (Number or yes/no)*	*Remarks*
E-platform for Office of Mission Support replicable support models and standard operating procedures	Yes	Prototype completed; target date for implementation is June 2006
Generic job profiles, vacancy compendiums and expert source rosters for filling vacancies in peacekeeping operations	Yes	26 Generic Field Service job profiles have been approved by the Office of Human Resources Management. The Department of Peacekeeping Operations utilizes existing Office of Human Resources Management-approved generic job profiles for Professional and General Service positions in the field The vacancy compendium (applicable to internal candidates only) was discontinued in July 2004, with the decision to utilize Galaxy and post all vacancies accessible to internal and external candidates. 652 vacancies were posted in Galaxy (429 mission-specific and 223 generic vacancy announcements). Expert source rosters are maintained for 22 occupations
Revised contingent-owned equipment manual	No	Achieved in December 2005 The General Assembly, in its resolution 59/298, endorsed the conclusions and recommendations of the Advisory Committee on Administrative and Budgetary Questions and the 2004 Working Group on Contingent-Owned Equipment. The Working Group met in February/March 2004 and a resolution was expected in June or December 2004. However, the resolution was only adopted in June 2005, hence the update and translation of the contingent-owned equipment manual was delayed. The manual has been sent for translation and is expected to be published by 1 May 2006
Contingent-owned equipment and death and disability claims processed within six months and 90 days, respectively	Yes	915 contingent-owned equipment claims and 84 death and disability claims were certified, respectively
Logistics and administration support briefing for troop-contributing countries	34	Briefings to troop-contributing countries on logistics and administrative aspects of support to peacekeeping missions

Logistics publications and guidelines available to troop-contributing countries	Yes	26 troop-contributing countries contingents were provided contingent-owned equipment policy/guidance papers through mission contingent-owned equipment units
Partnership for Peace conference	No	This output is being reconsidered in the context of competing priorities and reorganization efforts in the Department of Peacekeeping Operations

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned outputs	*Completed (Number or yes/no)*	*Remarks*
Updated civilian rapid deployment roster	Yes	Completed
Mission human resource, logistics and finance checklists and start-up kits	Yes	Finance: including checklists of tasks for the establishment of finance, budget and trust fund management areas in new peacekeeping missions; deployment plans and identified key functions and posts for the establishment of finance, budget and trust fund management areas in new peacekeeping missions; detailed standard op rating procedures for the conduct of a technical survey mission by a finance officer to assess local banking facilities, local currency and potential locations for the mission finance section in terms of the physical security of cash, and to discuss status-of-mission agreement issues with government officials Human resources: including training of all personnel officers in staffing and administrative issues prior to deployment to the field. In addition, all of the guiding human resources principles, reflecting United Nations regulations and rules, are contained, and are regularly updated, in the electronic Department of Peacekeeping Operations Human Resources Handbook, accessible to all field missions Logistics: including mapping of mission start-up process as guideline/checklist In addition, establishment of finance systems for new field offices in Burundi, Senegal, the Sudan and the Special Court in Sierra Leone and training of 28 mission staff at start-up in results-based budgeting
Validated standard operating procedure on pre-mandate commitment authority	Yes	Pre-mandate commitment authority standing operating procedure updated

3 predeployment training courses for staff on the rapid deployment roster	No	The first course was conducted at UNLB. The other 2 courses were not conducted, as the rapid deployment roster had limited effectiveness. The concept is being revisited
Full Office of Mission Support participation in predeployment visits	Yes	25 predeployment visits were conducted by Office of Mission Support personnel
Managed strategic deployment stocks assets to deploy a complex mission readily	Yes	Strategic deployment stocks were effectively used in the deployment of UNMIS, ONUB and MINUSTAH. In addition, strategic deployment stocks equipment was supplied to UNOCI, UNHC, ESCWA, UNDOF, MINURSO and UNOWA
Developed and implemented strategic deployment stocks rotation systems and related administrative procedures	No	The draft for administrative procedures and policy document for rotation of strategic deployment stocks equipment is under review with Department of Peacekeeping Operations senior leadership. The draft will be finalized by June 2006
Modification of strategic deployment stocks based on lessons learned reports	Yes	Replacement items were procured keeping in view the changed operational requirement
Trained 90 logistics officers to conduct technical survey, troop-contributing country assessment and predeployment visits	No	The Logistics Support Division was unable to undertake this training owing to overstretch dealing with the surge in peacekeeping activities. This output is being reconsidered in the context of competing priorities and reorganization efforts in the Department of Peacekeeping Operations

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (Number or yes/no)*	*Remarks*
Annual chief administrative officer conference	Yes	Chief administrative officer conference was held at UNLB in May 2005
Standard operating procedures on cost centre/account management	Yes	Cost centre management standard operating procedures on budget preparation, monitoring and reporting. In addition, cost centre guidance on preparation of performance report and closing of accounts was issued
Results-based budgeting guidelines published	Yes	Updated
Delegation of authority guidelines published	No	Logistics: Draft Property Manual includes guidelines on property delegation and should be issued by December 2005

		Personnel: guidelines were issued to missions with regard to IMIS/human resources implementation and human resources administration, provided in the Human Resources Handbook, which were updated as required
Updated/revised field finance manual published	No	Revised manual is scheduled to be issued in November 2005
Mission staffing templates developed	Yes	A medium-sized mission staffing template
Updated personnel skills inventory	Yes	The skills inventory module was validated for field deployment through a pilot conducted in UNAMSIL in December 2004. The updated skills inventory will be implemented in all field missions, targeting specific occupational groups, as required, during the first and second quarters of 2006
Updated predeployment personnel checklist	Yes	Completed induction package for staff; piloted the induction training for new staff deploying to the field, held at UNLB; designed and developed a mission readiness package which includes the following: HIV/AIDS in the workplace (UNAIDS); Welcome to the UN System (United Nations Staff College); Basic Security in the Field (Department of Safety and Security); Mission Readiness: Preparing for Field Work (Personnel Management and Support Service/Office of Human Resources Management); Standards of Conduct (Personnel Management and Support Service); and Stress Management (Personnel Management and Support Service). The materials are scheduled to be disseminated to all staff deploying to field operations (including United Nations Volunteers) starting first quarter of 2006
Succession planning framework based on skills inventory data and analysis	Yes	The framework has been developed and is ready to incorporate the skills inventory and mobility roster data. These components are scheduled to be deployed, in a phased manner, to the field missions during the first quarter of 2006
3 levels of learning development programme for civilian staff implemented	Yes	Priority was focused on development of an overarching civilian training strategy that is now being integrated into an overall Department of Peacekeeping Operations training strategy for all categories of personnel. Concurrently, training efforts were directed to meeting pressing organizational needs and priorities, including induction training programmes for senior leadership and new staff at all levels, management training, e-PAS training and specific skills training, including disarmament, demobilization and reintegration, and press and information

Finalized field financial standard operating procedures	No	Standard operating procedures incorporated in the revised Field Finance Manual, which is expected to be issued in November 2005
Memorandums of understanding and inter-agency agreements with peacekeeping partners	74	Memorandums of understanding were negotiated with troop-contributing countries
Model for standard civilian/military integrated support service structure	No	Draft paper on integrated support service is pending final approval from Department of Peacekeeping Operations leadership
Publication of policies and procedures on alternate service delivery	No	Development of policies and procedures on alternate service delivery could not be undertaken owing to overstretch dealing with the surge in peacekeeping activities This output is being reconsidered in the context of competing priorities and reorganization efforts in the Department of Peacekeeping Operations
Rapid recruitment model	Yes	All vacancies are now posted in Galaxy; all recruitment/hiring processing is performed in Nucleus. Field missions have access to view all technically cleared candidates in Nucleus
Model for filling vacancies in critical and specialized functional areas	Yes	Personnel Management and Support Service outreach activities to fill critical and specialized functions now also includes advertisement on specialty websites, e.g. ReliefWeb, which provides a direct link to Galaxy for their applicants
Model for downsizing/liquidating missions, including the placement of staff	No	The downsizing policy is in its final draft, pursuant to consultation with senior leadership in the field, and will be incorporated into the overall human resources management strategy, which is to be finalized by December 2005. The principles outlined in the downsizing policy have been applied in MINUGUA, UNMISET and UNAMSIL
Enhanced field security arrangements	Yes	To enhance the security arrangements in the missions, the Department of Peacekeeping Operations procured security equipment in the amount of $3.6 million on their behalf The Department of Peacekeeping Operations revised and updated technical specifications of over 55 different equipment/asset items for direct procurement by the missions

		In coordination with the Department of Security and Safety, the Department of Peacekeeping Operations conducted a review of security equipment in strategic deployment stocks and initiated the process for the establishment of a 3-year, $5 million security and safety equipment systems contract
Support to missions to manage contingent-owned equipment systems and United Nations-owned property effectively	Yes	4 guidelines on United Nations-owned equipment and 26 policy/procedural guidelines on contingent-owned equipment have been distributed to the field missions
Global review of practices and procedures for troop emplacements, rotations and repatriations and contingent-owned equipment movement	No	The global review of practices and procedures for troop emplacements, rotations, repatriations and contingent-owned equipment movement could not be undertaken owing to overstretch dealing with the surge in peacekeeping activities This output is being reconsidered in the context of competing priorities and reorganization efforts in the Department of Peacekeeping Operations
Global mission support medical plan	Yes	Strategic guidance and policies, and logistics frameworks to support 4 level-III hospitals, 17 level-II hospitals and 170 troop-contributing country level-I clinics, catering to more than 700,000 patient visits annually
Global fleet management system and spare parts management systems fielded	Yes	Including spare parts conference with participants from African missions, resulting in a number of recommendations to improve fleet management in the field. User requirement on fleet management system updated for off the shelf system to fix shortcomings of Galileo
Support to missions to plan, manage and monitor the configuration and utilization of air assets		Provided the following support to Missions: • Delivery of aircraft • Certification of invoices • Aircraft specifications, technical analysis and aircraft selection, airfield services and infrastructure • Contract management of aircraft, including presentations to Headquarters Contracts Committee • Aeronautical guidance to ensure mission compliance with Department of Peacekeeping Operations, ICAO and CAA standards • Development of air fleet regionalization and global concept of fleet utilization

		• Technical clearance of candidates to fill mission vacancies in air operations
		• Personnel recruitment guidelines
		• Mission staffing tables and roster
		• Training of air operations personnel
Published best-practice logistics and operational policies and procedures available to field missions	No	This output is being reconsidered in the context of competing priorities and reorganization efforts in the Department of Peacekeeping Operations
Annual vendor performance reviews of goods and services	Yes	248 aviation contractor performance reports
		209 other Department of Peacekeeping Operations contractor performance reports
		254 procurement service annual performance reports (air operations: 93; transport: 161)
Updated information and communication technology, plan for business continuity and global systems	Yes	Infrastructure has been created for the transfer and storage of mission critical data for all field missions, including Department of Peacekeeping Operations, headquarters and UNLB. Mission-critical data is backed up on a daily basis at UNLB
Logistics contingency planning for 2 new peacekeeping missions	Yes	Planned and launched UNMIS and expansion of UNOCI and MONUC
140 letters of assist certified and managed	225	32 letters of assist certified and managed: 8 supply, 21 air transport and 3 medical support letters of assist
		193 letters of assist claims were certified for payment
180 systems contracts established and maintained	228	79 aviation contracts of variable duration
		49 supply systems contracts of variable duration maintained
		4 contracts for geographic information systems supply; high resolution satellite imagery; medium resolution satellite imagery; and geographic information systems software (under establishment)
		42 surface transport systems contracts of variable duration
		29 engineering systems contracts of variable duration
		1 medical support systems contract of variable duration
		24 communication and information services systems contracts established and maintained
120 United Nations-owned equipment movements planned and managed	Yes	Arranged and managed 14 airlift contracts and 10 sealift contracts

(d) Military Division

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop/police-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned outputs	*Completed (Number or yes/no)*	*Remarks*
Daily interchange with representatives of Member States	Yes	Briefings to increase and improve participation in peacekeeping through individual meetings as well as through the forum provided by the military advisers and police community
		Liaison to coordinate visits to all missions by military delegations. A total of 833 requests were coordinated
		Exchange on notice of casualties and condolence letters
		Discussions on follow-up to reports of boards of inquiry and investigation teams
		Meetings on training
40 formal and informal troop-contributing countries briefings	25	Lower than planned, as many issues were addressed during the daily interactions with the military advisers of the permanent missions. Moreover, where specific matters, such as medical issues, were to be addressed, combined troop-contributing country meetings were conducted. There was greater Department of Peacekeeping Operations integration and concerned Department of Peacekeeping Operations sections addressed the troop-contributing countries at the same time
Processes, procedures and equipment interfaces standardized with regional entities and other partner United Nations and non-United Nations organizations	Yes	Including advisory work with AU in an attempt to streamline processes and procedures
Military planning advice at peace talks	Yes	Including participation in negotiations associated with the Ceasefire Agreement for the Sudan and assistance in verification of withdrawal of Syrian troops from Lebanon
Produce military concepts of operations	7	Concepts of operations for UNMIS and revised concepts of operations for the AU mission in Darfur, UNOCI, UNMEE, UNMIL, UNAMSIL and MONUC
2 planning, liaison and advisory teams deployed 3 times to troop-contributing countries	No	This effort was directed to be part of predeployment inspection

15 seminars on utilization of military capacity in peacekeeping operations, with regional organizations, policy centres and think tanks	15	Including to EU Political and Security Committee, NATO Defence College, International Association of Peacekeeping Training Centres, AU, Kofi Annan International Peacekeeping Training Centre as well as United States Naval Staff College and Canadian Forces School, by invitation
Advice to peacekeeping partners in Africa	Yes	Including participation in RECAMP (Reinforcement of African Peacekeeping Capacity France/AU) in Cotonou and Accra, advice to ECOWAS on transition planning, advice to AU in its planning for Darfur (initial assessment, preparation of concepts of operations, mapping exercise, liaison with international donors) and on forcible disarmament of the Forces démocratiques de libération du Rwanda in the Democratic Republic of the Congo
4 policy papers (Command and Control, Guidelines for Development of Rules of Engagement, Use of Technology and Contractors Civilianization to Enhance Military Aspects of United Nations Peace Operations, Handbook on Employment of Military Capabilities in Support of United Nations Objectives)	No	These documents have been incorporated in the Department of Peacekeeping Operations Guidance Project, which is developed by the Peacekeeping Best Practices Section in coordination with all areas within the Department

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

50 briefings to potential and current troop-contributing countries on UNSAS and the on-call list	142	Targeted briefings to increase the number of troop contributors and the level of their participation
5 predeployment inspections and training needs assessments of troop-contributing countries	5	Predeployment visit conducted in 5 troop-contributing countries
Military Contributors' Handbook produced, revised tables of organization and equipment produced and standard operating procedures for handover of military components of a mission to/from the military component of a non-United Nations commanded mission produced	No	Owing to developments on the ground in peacekeeping (e.g. MONUC operations in eastern Democratic Republic of the Congo, MONUC sexual exploitation and abuse) resources had to be reprioritized and allocated to other tasks. Elements of the Military Contributors' Handbook will be issued as directives, standard operating procedures and guidelines. This is now incorporated in the Department of Peacekeeping Operations Guidance Project

		The standard operating procedures for handover of military components of a mission to/from the military component of a non-United Nations commanded mission are in draft form and under discussion with EU
5 peacekeeping training courses/exercises to enhance the rapid deployment capability of troop-contributing countries	3	Training conducted in 3 troop-contributing countries with a total of 163 participants

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators	Planned targets	Actual indicators
Ongoing management and administration of individual and contingent deployments, rotations and repatriations	Yes	2,180 United Nations military observers, and 1,068 staff officers and contingents deployed rotated individually
Assessed military or civilian police component of 4 peacekeeping missions	4	UNMIL, MINUSTAH, UNIFIL, UNOCI
Predeployment induction and post-appointment briefings for senior military personnel (expect 8)	23	
Guidance and advice to heads of field mission military components, through field mission liaison visits to all [12] missions and an annual conference	Yes	Military adviser or senior staff on his behalf travelled to UNOCI, UNMIL, UNAMSIL, MINUSTAH, ONUB, MONUC, UNMIS, UNMEE
		Participated in the West African Force Commanders Conference as part of improving inter-mission cooperation
		Assessed UNOCI in electoral process re-evaluation
		Organized the military audit team for MINURSO
		Conducted annual Heads of Military Components Conference
		Special conference organized for UNDOF, UNTSO/UNIFIL
Developed standardized training modules, levels II and III, through regional seminars	Yes	The standardized training modules levels II and III have been developed
		Standardized training modules level-III development included workshops in 4 Member States, 2 peacekeeping missions and a pilot course in 1 Member State

		Standardized training modules level-II development included workshops in 7 Member States
Produced, translated and distributed standardized generic training module level-1	No	The binder format has been prepared and submitted for printing by ILO. Translation into official United Nations languages has been done. Printing to be completed by February 2006
Lessons learned report produced from existing mission training cells	Yes	The Division instituted a system whereby quarterly reports are submitted from mission training cells and a summary with lessons learned is submitted to senior management for their recommendation
Established 3 new mission training cells in new peacekeeping missions	4	MINUSTAH, UNTSO/UNDOF, UNIFIL, UNMIS
Peacekeeping training publications (produce 1 new, revise 2, translate 1 into all official United Nations languages and reprint and distribute 28 others, as required)	Yes	United Nations Civilian Police Handbook prepared and submitted for printing Revised "Selection Standard and Training Guide for United Nations Military Observers" in all official languages and submitted for printing Revised "Peacekeeping Training Manual", "Code of Conduct" and "We are United Nations Peacekeepers" The complete Training and Evaluation Service publications (28) distributed, as required
6 military peacekeeping training course/seminars for troop-contributing countries	5	Peacekeeping course/seminars conducted in 4 Member States and in military and police advisers community, in New York, with a total of 287 participants
3 specific peacekeeping training course/seminars for countries contributing civilian police	4	United Nations Police Seminar for senior management held in 3 Member States with a total of 88 participants Police regional UNTAT course, Senegal (26 participants) 2 Member States conducted their own training to which the Training and Evaluation Service sent presenters
5 training recognition visits to peacekeeping training centres and give presentations at 5 peacekeeping conferences	6	Training recognition visit conducted in 6 different Member States
	8	Presenters/lecturers were sent to peacekeeping conferences in 7 Member States and in MONUC
30 participants from emerging contributing countries in peacekeeping training courses	77	Participants, who are mostly from emerging troop-contributing countries and/or African troop-contributing countries, were sponsored by the Department of Peacekeeping Operations when training recognition was conducted by the Training and Evaluation Service, Military Division, in 8 different Member States

(c) Civilian Police Division

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop/police-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned outputs	Completed (Number or Yes/No)	Remarks
Advice to Member States and legislative bodies on policy and procedures regarding police, corrections and judicial matters	Yes	Guidelines on the deployment of individual police officers for UNMIK, UNMIL, UNOMIG, MINUSTAH, UNOCI, UNFICYP, MONUC, UNMIS, UNMISET, UNAMA, UNAMSIL and formed police units for MINUSTAH and UNMIL developed and distributed to 80 Member States
		Visits to 4 Member States to meet senior political and police officials to provide advice regarding participation in peacekeeping for police and formed police units
		Participated in donors' conference on Haiti, providing advice on police, corrections and judicial needs
		16 police contributors meetings on UNMIK, UNMIL, UNOMIG, MINUSTAH (2), UNOCI, UNFICYP, MONUC, UNMIS (2), UNMISET (2), UNAMA, UNAMSIL, MINURSO and ONUB
		Participated in seminar organized by Amnesty International on United Nations police assistance in post-conflict societies, with participation of Member States and NGOs
		Provide on 2 occasions to the military and police advisers community on the strategic mission of United Nations police and recruitment
		Invitations to Member States to nominate female police officers for assignment to field missions
Quarterly briefings to Member States on police, judicial and corrections issues	15	Briefings to Member States on disciplinary issues and legal status of police, formed police units, francophone demand, standing police capacity concept
Updated note for guidance distributed to all Member States on UNMIL, UNMIK, MONUC, UNOMIG and UNFICYP	11	Guidelines for United Nations police officers on assignment with UNMIK, UNMIL, UNOMIG, MINUSTAH, UNOCI, UNFICYP, MONUC, UNMIS, UNMISET, UNAMA and UNAMSIL completed and distributed to police contributors
Selection assistance guideline updated and distributed to all Member States	Yes	Selection assistance guidelines and corresponding training video distributed in French and English to all Member States

25 selection assistance visits to police-contributing countries to provide advice and assist in the selection and predeployment training of police officers	31	Selection Assistance Team visits to police-contributing countries assessing 6,450 police, with 2,290 passing, a 35.5 per cent pass rate
	27	Special Police Assistance Team visits to formed unit police and K-9 Unit-contributing countries assessing 2,775 formed police officers
	8	Predeployment visits conducted to assess unit personnel and inspect contingent-owned equipment
Reports to 4 identified African Member States with recommendations to enhance multidimensional police peacekeeping capacity	No	Owing to the surge in peacekeeping operations, resources had to be reprioritized and allocated to other tasks. Expected date of completion is 30 June 2006

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators	Completed (Yes/No/In progress)	Remarks
Integrated police, judicial and corrections new mission planning guide, which includes a planning check list	Yes	Police planning guide, including a police, corrections and judicial check completed for Department of Peacekeeping Operations planning purpose
Report on the analysis of deployments to UNMIL with recommendations to Member States for the improved deployment of police officers	Yes	Reported to Member States on the reasons for the rapid deployment of police (139 days) to UNMIL and provided recommendations for the improved timeliness of future deployments
Liaison with regional organizations to develop models for joint assessment, planning, training and rapid deployment	Yes	Liaison with EU on the development of the integrated police unit in MONUC, Darfur and UNMIK Liaison with AU on the planning, deployment and operational aspects of the police peacekeeping in Darfur Assisted AU in developing AU headquarters capacity, standard operating procedures, job descriptions, and concepts of operation Participated in International Association of Chiefs of Police European Conference Participated in South Pacific Chiefs of Police Conference to discuss issues of participation in peacekeeping, training and rapid deployment

	Participated with the United States Institute of Peace and the Center of Excellence for Stability Police Units on a formed police unit workshop
	Collaborated with EU and its Member States on rule of law training

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators	Completed (number or yes/no)	Actual indicators
Guidelines for the vetting and telephonic skill-based interview of police and corrections officers	Yes	
Predeployment induction and post appointment briefings for senior police and corrections officials for UNMIK, UNAMSIL, MONUC and UNMIL	7	Inductions for MONUC, UNMIK, MINUSTAH, UNMIS, UNMIL, ONUB and UNFICYP
	Yes	Including broad working-level consultations within the Department of Peacekeeping Operations, with representatives of the Member States, United Nations agencies and programmes and peacekeeping missions
Predeployment management training guidelines and curriculum for police-contributing countries		23 police-contributing countries received predeployment training
Training standards and guidelines for formed police units for Member States	Yes	
Received and provided the administrative management of the individual rotations, repatriations and extensions of 4,600 police officers and 120 corrections officers	1,213	Individual police officers
	2,775	Formed police unit personnel
	73	Corrections officers
		Recruited 5 police experts to assist MINUSTAH in developing the reform and restructuring plan for the Haitian national police
		Provided technical assistance by developing vacancy announcements, sending notes verbales to permanent missions, screened applications and conducted interviews for the MONUC sexual exploitation investigations team
		Provided technical assistance by developing vacancy announcements, sending notes verbales to permanent missions and screening applications for the Department of Political Affairs-led Haiti investigative commission

Induction manual for corrections officers	No	Owing to the surge in peacekeeping, the task had to be reprioritized, with the only corrections officer of the Department of Peacekeeping Operations focused on other tasks. A final draft will be ready in February 2006, with a final edited version completed by May 2006
20 judicial and corrections officer job descriptions developed	20	5 corrections and 15 judicial job descriptions have been developed
Judicial and corrections officer database of 100 officers	No	Owing to the surge in peacekeeping, this task had to be reprioritized, with staff allocated to other tasks. The database or lists of eligible judicial and corrections officers will be compiled within the new Personnel Management and Support Service roster system, rather than developed as a separate or competing database. This streamlined approach will be more efficient and effective. The databases will include a total of 100 judicial and corrections officers by early 2006 and will continue to be refined thereafter
Training programmes on code of conduct and discipline conducted in the field missions for police and corrections officers for UNMIL, UNMIK and UNAMSIL	Yes	
Desk officer operational missions to UNMIL, UNMIK, UNMISET, MONUC, UNOMIG and UNFICYP to advise mission on mandate implementation and review best practices	16	Visits to police components in UNMIL, UNMISET (2), UNMIK (2), UNOMIG, UNFICYP, MONUC (2), UNOB (2), MINUSTAH (3) and UNOCI (2) Inspector General assessment reports on UNOCI, UNMIS and MINUSTAH
Best practices workshops on vetting of local police officers' peacekeeping operations and the deployment and recruitment of civilian police officers	No	Owing to the surge in peacekeeping resources had to be reprioritized and allocated to other tasks. Expected date of completion is January 2006
United Nations model for community policing	Yes	The model, training programme and process for implementation have been shared with the 13 police components
Conflict resolution training for police in peacekeeping operations for use during mission induction training	Yes	Training modules developed and distributed to UNMIK, UNMIL, UNOMIG, MINUSTAH, UNOCI, UNFICYP, MONUC, UNMIS, UNMISET, UNAMA, UNAMSIL, MINURSO and ONUB

(f) Mine Action Service

Expected accomplishment 2: reduction in the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned outputs	Completed (Yes/No) or ongoing	Remarks
Updated mine action rapid response plan	Yes	The revised United Nations Framework for Mine Action Planning and Rapid Response was approved by the Inter-Agency Coordination Group for Mine Action principals, chaired by the Under-Secretary-General for Peacekeeping Operations
Standby agreements in place to provide mine action capacities	Yes	A memorandum of agreement between UNMAS and UNOPS to implement the Framework for Mine Action Planning and Rapid Response is in place. An independent evaluation of the Rapid Response Plan, following its implementation in Iraq in 2003, concluded that it is more advantageous to utilize an emergency tendering process through UNOPS. This will enable the capacities to be tailored to suit the requirements of the situation, rather than utilizing fixed agreements that specify the capacity to be provided An agreement between UNOPS and the Swedish Rescue Services Agency for logistical and communications support to a coordination team is in place
Funds identified and earmarked to enable deployment of rapid response plan	Yes	A total of $1.360 million has been mobilized and is earmarked in the Voluntary Trust Fund for Assistance in Mine Action for the deployment of fact-finding and coordination teams and for the mobilization of operational capacities

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	Completed (Yes/No) or ongoing	Remarks
Updated annual local, national and organizational project proposals in UNMEE, MONUC, UNFICYP and UNIFIL	Yes	Completed for all missions
Evaluation reports of UNIFIL mine action programme	No	An evaluation was completed of the UNMEE mine action programme instead of UNIFIL

Country-specific plans developed for the phasing and devolution of mine action programmes to national authorities for UNIFIL and UNMEE	No	The situation that exists in these missions is not conducive to detailed transition planning
Production of materials and coordination of landmine safety briefings in mission areas	Yes	Developed and distributed additional landmine safety training materials. Kosovo leaflet updated; CD-ROM in 4 languages for trainers, with various training aids, including PowerPoint presentations; promotion posters in 7 languages. Materials provided to MONUC, ONUB, UNIFIL, UNMEE, UNMIS and MINURSO Provided training of trainer workshops for MONUC (4 and 5 October 2004)

B. Executive Office of the Secretary-General

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (Number or yes/no)*	*Remarks*
Comments and guidance to missions or the Department of Peacekeeping Operations on Secretary-General's mission reports	Yes	Including 468 letters, 96 reports and 752 notes to the Department of Peacekeeping Operations and peacekeeping missions

C. Office of the United Nations Ombudsman

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (Number or yes/no)*	*Remarks*
120 cases resolved	Yes	133 staff members sought the assistance of the Office in the reporting period
Guidance, advice and support provided to civilian mission personnel on prevention of disputes	Yes	All missions have been connected to the website link of the Ombudsman, with access to the contact form for submitting complaints and receiving advice on conflict resolution Information on the role of the Office of the Ombudsman in conflict prevention and resolution has been prepared for incorporation in the induction materials going to new recruits for peacekeeping missions A video called "Meet the Ombudsman", explaining the role of the Ombudsman in conflict resolution, has been produced and sent to missions for incorporation into the orientation programme for new mission arrivals

D. Office of Internal Oversight Services

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (Number or yes/no)*	*Remarks*
2 inspection reports to the General Assembly	1	Report on review of operational capacity of United Nations military observers. Lower number because horizontal audits on cross-cutting issues required additional resources (audit of field security management and audit on state of discipline in peacekeeping operations)
3 General Assembly reports plus additional reports that may be requested by the Assembly	1	Report on review of operational capacity of United Nations military observers
70 completed investigations	67	Lower number owing to sexual exploitation and abuse cases investigations (unplanned) in MONUC required resources
40 investigation reports issued	67	Higher number owing to investigation reports on sexual exploitation and abuse cases

20 referrals to relevant programme managers for comment and action prior to Office of Internal Oversight Services investigation	55 Higher number owing to improved referrals management service in Investigations Division
20 advice and service requests provided	86 Higher number owing to improved referrals management service in Investigations Division
10 audit reports by United Nations Headquarters auditors	8 Lower number because 4 out of 8 reports were presented to the General Assembly, generally reports issued to heads of department, detailed planning for some resident audits was conducted at Headquarters, requiring involvement of Headquarters auditors
42 audit reports by resident auditors located in peacekeeping missions	60 Higher number because detailed planning for some resident audits was conducted at Headquarters, resulting in increased staff time for audits reports by resident auditors
6 risk assessment exercises by resident auditors in peacekeeping missions	8 In MONUC, UNAMSIL, UNMEE, UNMIK, UNMIL and UNMISET
2 horizontal audits of systemic, cross-cutting issues	2 Audits on "Field Security Management" and "Management of Rations Contracts"
20 resident auditors participated in professional development training plus 1 annual meeting of resident auditors	20 Resident auditors trained at UNLB, in addition, 1 annual meeting in New York

E. Office of Legal Affairs

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Legal support and assistance through the provision of legal opinions and advice to all peacekeeping operations on an as-needed basis, regarding:		
50 legislative aspects of peacekeeping missions, including governance issues and United Nations regulations and rules	239	Higher number owing to the surge in peacekeeping

180 institutional and operational arrangements for peacekeeping missions (e.g., status of forces agreements, status of mission agreements and other similar agreements as well as general questions of public international law and rules of engagement)	189	Higher number owing to the surge in peacekeeping
195 commercial aspects of peacekeeping missions	543	Higher number owing to the surge in peacekeeping
25 claims arising out of peacekeeping missions, including arbitration or litigation of claims and representation in cases before the United Nations Administrative Tribunal	37	Higher number owing to the surge in peacekeeping
15 financial questions arising in connection with peacekeeping missions	37	Higher number owing to the surge in peacekeeping
Maintaining 50 privileges and immunities of the United Nations and its peacekeeping operations	82	Higher number owing to the surge in peacekeeping
75 personnel matters, including staff regulations and rules	157	Higher number owing to the surge in peacekeeping
20 legal aspects of security within the missions	37	Higher number owing to the surge in peacekeeping

F. Department of Public Information

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned outputs	Completed (Number or percentage)	Remarks
Pre-mission assessments of public information requirements and capacity in the field and support to rapid deployment public information staff of new peacekeeping missions	Yes	Backstopping for newly created peacekeeping missions UNOCI, ONUB, MINUSTAH and UNMIS, including guidance in developing communications strategies, budget preparation, staff identification and recruitment
		No pre-mission assessments required

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (Number or yes/no)*	*Remarks*
Strategic guidance and support, from Headquarters and in situ, to 5 complex peacekeeping operations (MONUC, UNMEE, UNMIL, UNMIK and UNOMIG) in formulating and implementing information strategies reflecting global priorities in peacekeeping	Yes	In addition, guidance to UNAMSIL and UNMISET, and 4 other complex peacekeeping operations — MINUSTAH, ONUB, UNMIS and UNOCI On-site visits to MINUSTAH, UNMIK, UNMIL, UNOCI and UNOMIG to support implementation of the public information plan of action
Advice on strategic communications to 4 peacekeeping operations (MINURSO, UNDOF, UNFICYP and UNIFIL)	Yes	No advice required for UNDOF, since the mission has neither a civilian public information office nor an active public information programme
Maintained 7 web pages each for 11 current United Nations peacekeeping missions	Yes	For 14 peacekeeping operations (average of 7 web pages each) in United Nations Headquarters peacekeeping page, including MINURSO, MINUSTAH, MONUC, ONUB, UNAMSIL, UNDOF, UNFICYP, UNIFIL, UNMEE, UNMIL, UNMIS, UNMISET, UNOCI and UNOMIG In addition, public information materials from 10 peacekeeping missions (MINUSTAH, MONUC, ONUB, UNAMSIL, UNMEE, UNMIL, UNMIS, UNMISET, UNOCI and UNOMIG), technically prepared and posted Other Department of Public Information-maintained portions of United Nations peacekeeping and Department of Peacekeeping Operations sites maintained, developed or expanded
Conducted a 1-week specialized training course for public information rapid deployment team	Yes	Organized a rapid deployment training course for 26 public information officers from peacekeeping missions
Updated standard operating procedures for public information components	Yes	

G. Department of Management

1. Results-based framework

(a) Office of the Under-Secretary-General

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (Number or yes/no)*	*Remarks*
Rendered 29 decisions on behalf of the Secretary-General on recommendations made by Joint Appeals Board and Joint Disciplinary Committee and monitored the implementation of the United Nations Administrative Tribunal judgements in respect of peacekeeping mission staff	31	Decisions on behalf of the Secretary-General on recommendations made by the Joint Appeals Board and the Joint Disciplinary Committees rendered and the implementation of the United Nations Administrative Tribunal Judgements in respect of peacekeeping mission staff monitored
Implemented 29 Secretary-General's decisions on appeals and disciplinary cases in respect of peacekeeping mission staff	31	Secretary-General's decisions on appeals and disciplinary cases in respect of peacekeeping mission staff implemented
Updated the electronic Case and Jurisprudence Digest of Judgements of the United Nations Administrative Tribunal	Yes	51 judgements rendered by the Tribunal during the period were entered in the electronic Case and Jurisprudence Digest of Judgements of the United Nations Administrative Tribunal

(b) Office of Programme Planning, Budget and Accounts

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop/police-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned outputs	*Completed (Number or yes/no)*	*Remarks*
Contributions Service		
Ad hoc reports and advice to the General Assembly on peacekeeping assessments	Yes	Information on status of contributions to peacekeeping operations provided for the Advisory Committee on Administrative and Budgetary Questions and Fifth Committee
Monthly detailed report on the status of contributions	12	
Monthly informal summaries of outstanding assessed contributions	12	

Bimonthly informal summaries of the status of contributions of the 15 major contributors and other Member States	24	
Peacekeeping Financing Division		
20 reports on budget performance and budget estimates for 10 active missions	37	For 35 active missions
1 report on updated financial position for 16 closed missions	1	
4 reports on final performance and disposition of assets of 2 liquidated missions (UNMIBH and UNIKOM)	2	Final performance report for UNIKOM deferred to the 60th session owing to the need for additional technical/substantive consultations
8 reports and notes on administrative and budgetary aspects of the financing of United Nations peacekeeping operations, including the support account and the UNLB	13	Including 2 statements submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly on the programme budget implications of draft resolutions A/C.4/59/L.20 and A/C.5/59/L.55

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	Completion (number or yes/no)	Remarks
Treasury		
Investment and cash management reports for peacekeeping mission (approximately 250 daily reports, 12 monthly reports and 2 semi-annual reports)	Yes	
1,400 electronic fund movements, 280 foreign exchange purchases, and 2,000 investment settlements for peacekeeping missions per annum. Reconciled cash balances and investments daily. Prepared monthly and semi-annual investment accounting reports	2,819	Electronic fund movements, for total value of $8.8 billion
	454	Foreign exchange purchases, for total value of $748 million
	1,511	Investment settlements
Payments to peacekeeping missions, international peacekeeping personnel, troop-contributing countries, Member States and others	70,000	Payments for total value of $2.5 billion, excluding internal cash transfers

Initiated and tested implementation of SWIFT software, a new Headquarters payments system and cash management system to extend Overseas Private Investment Corporation functionalities	Yes	
Implemented and tested Treasury's disaster recovery plan	Yes	Implemented for DR/CT, but failed during a major power outage
Implemented 2 new peacekeeping mission payments systems (UNMEE, UNMIL)	2	In UNMEE and UNOMIG; UNMIL planned for end-01 2005
Assessed, advised and assisted peacekeeping mission personnel in cash management functions, Treasury policies, procedures and best practices (UNMEE, UNMIL, UNDOF and MINURSO)	Yes	In UNMEE, UNDOF, UNMIL, UNOCI and MONUC; MINURSO accomplished in 2003-2004
Revised instructions for offices using banknotes in conjunction with UNSECOORD	Yes	Issuance of the instructions by the Department of Safety and Security (previously UNSECOORD) scheduled for October 2005
Training of chief finance officers in peacekeeping missions on Treasury policies and procedures	No	Scheduled for latter half of 2005
Contributions Service		
55 notifications of assessments and credits for peacekeeping operations	61	
10 assessment documents for peacekeeping operations	16	With the issuance of these, the backlog has been eliminated
Annual comprehensive reminder to Member States regarding unpaid assessments	2	Issued in late 2004 and an extra reminder sent in May 2005
2,200 receipts for contributions from Member States for peacekeeping operations	2 515	
Annual notification of Member States liable to fall under Article 19 of the Charter of the United Nations	1	
Peacekeeping Financing Division		
Payment letters to troop-contributing countries and formed police-contributing countries	Yes	

Funding authorizations issued on an ongoing basis for missions and peacekeeping trust funds	Yes	
Issued mission staffing table authorizations	Yes	
Financial reports issued to Member States for peacekeeping trust funds	Yes	
Updated methodology for budget management autonomy	No	Not implemented owing to capacity constraints resulting from the surge in peacekeeping
Policy guidance to missions on budget formulation and implementation in situ and from Headquarters	Yes	
Trained 235 cost centre managers in peacekeeping missions on phases I and II (upgrade) of the funds monitoring tool and 190 mission staff on the automated data collection tool, for automated data collection and monitoring of the results-based frameworks	121	Owing to competing work priorities, the lower number resulted from the cancellation of planned funds monitoring tool training of personnel from UNDOF, UNFICYP, UNIFIL, UNMEE and UNMIS. The total includes 3 ONUB staff, who were trained during the mission visit for the period from 1 to 5 November 2004. Planned training on the automated data-collection tool was cancelled owing to its incorporation into the Division's enterprise budgeting application system
Accounts Division		
5 consolidated and 38 individual financial statements with 18 schedules, based on processing approximately 275,000 accounting transactions as well as review, analysis and consolidation of field accounts	3	Consolidated financial statements
	40	Individual financial statements
	18	Schedules
		Based on 351,253 accounting transactions
		Higher number owing to new missions
10-15 ad hoc interim financial statements for liquidated missions	No	Not required, reports on fiscal year-end statements used instead
High-level policy guidance to peacekeeping operations on financial regulations, rules, accounting policies and insurance matters	Yes	Including, in cooperation with the Department of Peacekeeping Operations, field finance procedures guidelines partially updated, insurance coverage issues options related to daily workers in peacekeeping missions assessed, chief administration officers' delegations of authority document guidance updated/developed on accounting issues

Advice and guidance to missions and the Department of Peacekeeping Operations on accounting and insurance issues	Yes	Including guidance and procedures on the recording of strategic deployment stocks transactions in IMIS
		Field accounts reviewed and monitored monthly to interpret and consistently apply accounting policies, audit findings reviewed to provide guidance on appropriate actions to enable compliance with recommendations
		Advice on review of obligations and non-expendable property issues, including reporting requirements
		Guidance on insurance provisions and claims in vendor service contracts
Approve approximately 15,000 payments to Member States, staff and vendors	18 279	Higher number owing to the increased number of missions
Negotiate 7 peacekeeping insurance coverages	10	Including insurance coverage for malicious acts insurance policy and 2 policies covering Department of Peacekeeping Operations property at United Nations Headquarters
Provide health and life insurance coverage to approximately 8,954 peacekeeping staff	4 340	International staff, representing 9,678 insured lives, including dependants. Insurance for national staff through the United Nations medical insurance plan administered locally
		Higher numbers owing to new missions
Settle all insurance claims and Advisory Board on Compensation Claims claims	75	New compensation claims reviewed
	40	Insurance claims processed and/or settled under the master aviation, malicious acts and worldwide vehicle insurance policies
Improve processes related to accounting, insurance and disbursements, such as standardized strategic deployment stocks procedures and automated travel claim procedures	Yes	Strategic deployment stocks procedures approved by Controller in August 2004
		Malicious acts insurance policy claims procedures standardized and improved
		Meetings held with the Department of Peacekeeping Operations and insurers towards utilization of an insurance website to enable decentralization of declaration and payment for shipments under the ocean cargo insurance policy
		A portal for staff members to enter travel claims data developed

(c) Office of Human Resources Management

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	Completed (number or yes/no)	Remarks
Operational Services Division		
Reviewed classification requests	150	Requests reviewed
Issued vacancy announcements	82	Including 18 vacancy announcements for military and civilian police positions transmitted to Member States through notes verbale
Pre-screened qualified candidates for filling vacancies in the Department of Peacekeeping Operations at Headquarters	1 150	Applications (hard copy) for military and civilian police positions pre-screened; data on 117 applicants entered in Galaxy for further review by the programme manager
	20 000	Applications (Galaxy and hard copy) for non-military and civilian police pre-screened
Extended and recruited personnel of all types in the Department of Peacekeeping Operations at Headquarters	86	Initial appointments
	134	Reappointments
	625	Extensions
	129	Separations
Certified chief administrative officers and chief civilian personnel officers for missions	45	
Implemented human resources delegated authority monitoring system and its tools, including on-site visits to 11 missions	1	On-site visit to MINUSTAH; terms of reference for use in future monitoring missions reviewed and refined; on-site visits planned for UNMIS, ONUB and MINUSTAH in the 2005/06 cycle
		Low number of on-site visits owing to staff turnover in the responsible work unit

Guidance and support to the Department of Peacekeeping Operations and to missions on human resources management in the field, including rules and regulations management	Yes	Guidance on a daily basis to the Department of Peacekeeping Operations (7 per requests/day on average)
		Support to Department of Peacekeeping Operations staff members (537 on support account posts)
		Support to mission staff in areas not delegated to the Personnel Management and Support Service Department of Peacekeeping Operations, including movement of mission staff to higher level, agreed termination, disability, career development mobility

Division for Organizational Development

Managed requests for administrative review, appeals and disciplinary cases in respect of civilian mission personnel (45–50 formal cases and ongoing advice)	35	Requests for review conducted, including preparation of review letters in certain cases
	1	Respondent at 1 suspension of action hearing represented
	4	Respondent replies to the Joint Appeals Board prepared and submitted
	26	Disciplinary cases revised and advised on, including representation of the administration before the Joint Disciplinary Committee
Advice and lessons learned on administration of justice matters for missions	Yes	Ongoing consultations with the Department of Peacekeeping Operations and peacekeeping missions on appeals, disciplinary and other human resources issues, and provision of input into the preparation of guidelines for the implementation of the policy on sexual exploitation and sexual abuse
Guidance and support to the Department of Peacekeeping Operations on human resources management in missions, including rules and regulations management	Yes	Recommendations aimed at harmonizing contractual arrangements and conditions of service of field staff developed. 7 generic job profiles for field service jobs finalized and promulgated
Reviewed updated policies on relevant entitlements for all civilian mission personnel	Yes	Guidelines for movement of mission staff to higher level posts and for determination of level and step on recruitment to the Professional category and above updated
Comprehensive salary surveys (5) and salary scales issued (80) for local staff in peacekeeping missions	3	3 surveys (UNMEE, UNMISET, UNMIK)
	18	Scales for 100-series staff
	8	Scales for staff on appointments of limited duration
	64	Updated scales

Mission subsistence allowance rates and policies on entitlements reviewed in 8 peacekeeping missions	7	UNDOF, UNIFIL, MINUSTAH, UNMISET, UNAMIL, UNOMIG, UNAMSIL
Headquarters staff counselled on mission readiness prior to departure, including participation in mission readiness briefings (12 sessions), and debriefed upon return	Yes	Individual sessions for departing and returning staff members conducted. New P-3 staff counsellor started in April 2005. Mission readiness workshop being designed
Guidance and advice to offices away from Headquarters on setting up mission readiness services for their staff selected for mission assignments	No	Mission readiness programme operational guidelines for the field offices being developed. New P-3 staff counsellor started in April 2005
Support services offered to families of Headquarters staff on mission (approximately 200 interventions)	No	Identification of the family support programme components in progress. New P-3 staff counsellor started in April 2005
Revised and distributed material on mission readiness (5 missions)	Yes	Mission readiness booklets are printed and a total of 5,000 copies have been sent to the Department of Peacekeeping Operations for distribution to missions
Developed and phased delivery of the mission readiness programme (predeployment, on-arrival, career development and post-deployment components) in 5 field missions	No	Implementation delayed to 2005-06. Discussions were held with the Department of Peacekeeping Operations about the use of Department mission staff counsellors in conjunction with the staff counsellor at Headquarters for this activity
Customized and conducted performance management, e-PAS and competency training and follow-up programmes in 6 missions	6	UNFIL, UNAMSIL, UNMEE, MONUC, MINURSO, UNMIK
Developed and conducted a pilot work planning programme in 2 key missions	No	It was agreed to defer this activity, as the Department of Peacekeeping Operations had not yet completed the Integrated Mission Planning Process (IMPP). This element is a pre-requisite for the work planning activity
Conducted customized supervisory skills programmes for General Service and Professional staff in 5 field missions	7	UNIFIL, UNAMSIL, UNMEE, MONUC, UNDOF/UNTSO/UNSCO, MINURSO, UNMIK
Medical Services Division		
Updated health policies related to staff protection from potential biological, chemical and nuclear threats for all mission personnel, including civilian and military component, and maintained readiness to respond to such events	Yes	Health policies, medical standards and mission-specific guidelines and procedures formulated for newly established missions, i.e. UNOCI, ONUB, MINUSTAH, and UNMIS HIV/AIDS (voluntary and confidential counselling and testing) policy and treatment guidelines updated

5 on-site reassessments of mission medical facilities (UNMIL, UNAMSIL and MONUC)	2	In UNMIL, all troop-contributing country hospitals, United Nations-owned medical clinics and local medical facilities assessed; in MONUC, all troop-contributing country hospitals, United Nations-owned medical clinics and local facilities assessed. UNAMSIL covered in evaluations of 1 of its possible regional medical evacuation centres
5 evaluations of regional medical evacuation centres linked to peacekeeping missions (Nairobi, Johannesburg, Cairo and Dubai)	1	Evaluation visit to Accra to assess its use as a regional medical evacuation centre for UNMIL and UNAMSIL. Nairobi was evaluated in June 2004 and Johannesburg, Cairo and Dubai evaluation visits are being planned in 2005/06
Adapted mission-specific health-related internal and external guidelines and procedures for all physicians of the United Nations system and those of troop-contributing countries for 11 missions	Yes	Immunization and personal protection guidelines updated for 16 peacekeeping missions
Ongoing technical support to 10 established United Nations civilian medical facilities in mission areas	33	Medical facilities. Higher number owing to increased number of civilian clinics in large missions
Updated roster of physician candidates for mission assignment	Yes	Curricula vitae of 277 physician candidates (P-5, P-4, P-3 posts) reviewed, out of which 67 cleared; curricula vitae of 207 United Nations Volunteers physician candidates reviewed, out of which 97 cleared
Medically examined 400 candidates for mission deployment	475	Higher number owing to new missions
Pre-mission briefing and consultation (1,500)	2 000	Higher number owing to new missions
Pre and post-mission psychological assessment (300)	450	Higher number owing to new missions
Mental health management, including diagnosis, therapy, outside referral and follow-up (600)	600	
Administered 1,700 immunizations for mission deployment	1 554	Immunizations provided at United Nations Headquarters
Issued 1,500 medical kits for mission travel and deployment	1 989	Higher number owing to new missions
Medical treatment and consultations to Department of Peacekeeping Operations Headquarters staff and those visiting from missions	4 612	Consultations by nurses

Post-mission advice on service-incurred illness-injury (20)	16	Cases
Reviewed and analysed 6,000 medical exams of mission staff, military observers and civilian police to determine fitness for recruitment-assignment-travel	8 752	Higher number owing to new missions
Certified sick leave for 6,000 mission and Department of Peacekeeping Operations staff	5 216	For all Department of Peacekeeping Operations staff, military observers and civilian police
Advised United Nations Joint Staff Pension Fund on disability pensions for mission staff (60)	79	Disability pension cases of Department of Peacekeeping Operations staff presented to Staff Pension Committee
Advised and assisted in 500 medical evacuations-repatriations from all missions	819	Cases reviewed for mission staff, military observers, civilian police and troops
Advised on medical compensation through the Advisory Board on Compensation Claims for 300 civilian staff, military observers and civilian police	354	Cases presented (54) to Advisory Board on Compensation Claims; Advisory Board advised of decisions (354) made in these cases as well as ongoing cases
Advised on 100 troops' death and disability claims from all missions	50	Claims reviewed
Maintained medical database for ongoing health promotion programmes for 6,000 mission staff	Yes	

(d) Office of Central Support Services

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-police-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicator	Completed (number or yes/no)	Remarks
Archives and Records Management System		
Archival records identified on-site at UNMEE, UNMIL and UNOCI for immediate or future transfer to Headquarters, New York, for preservation and research use by the Organization and Member States	No	Completed at UNMIL and UNMISET; UNMISET postponed from 2003/04 4,000 megabytes of digital records accessioned from UNIKOM

Reference responses to the Organization and Member States for access to peacekeeping archives (approximately 1,037 requests per year)	958	

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned outputs	*Completed (Number or yes/no)*	*Remarks*
Procurement Division		
New system contracts issued and purchase orders against these and existing system contracts issued within 14 days upon receipt of funded requisitions to replenish goods and necessary follow-up with vendors to ensure timely delivery of correct equipment and services in support of strategic deployment stocks	No	61 system contracts issued and 401 purchase orders issued against system contracts within 42.5 days on average

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (Number or yes/no)*	*Remarks*
Archives and Records Management System		
Tailored records management programmes for UNMEE, UNMIL and UNOCI, including policy and procedures manual, recordkeeping metadata standard, training materials, retention schedule and file classification scheme	No	Completed in UNMIL and UNMISET In addition, compliance with Security Council resolution 1599 (2005), complete copy of Timor-Leste's Serious Crimes Unit archived at Headquarters
Facilities Management Division		
Delivered incoming mail and pouches	Yes	
Information Technology Services Division		
Supported 16 satellite links and 400 related dedicated voice and fax channels for 24 hours a day/7 days a week connectivity to 11 missions	Yes	29 satellite links and connectivity to 15 missions supported
Supported Intranet and IMIS connectivity to 11 missions in 16 different locations	Yes	Intranet connectivity to 15 missions, hosted in 17 locations

Maintained and supported United Nations Headquarters and mission crypto units (54)	Yes	A total of 228 crypto units are supported and mo (120 for voice and 108 for fax)
Travel and Transportation Service		
Negotiated special airline travel agreements for movements of 20 or fewer peacekeeping staff	26	Airline agreements with discounts well above ou benchmarks
5,000 inspected travel authorizations	7 881	
3,500 lump-sum travel requests	3 832	
5,500 issued United Nations travel documents and visas	8 089	
4 500 processed shipping-related documents	3 613	Personal effects shipments, including rotation o
7,000 received/delivered pieces of goods, materials and parcels	8 956	
Office supplies ordered through the Department of Peacekeeping Operations at Headquarters shipped to 3 peacekeeping missions	Yes	Supplies related to 679 stock requisitions provid Department of Peacekeeping Operations
Procurement Division		
510 contracts awarded (including amendments to contracts), 1,400 purchase orders issued and 115 system contracts (including amendments to contracts) placed for all missions	472	Contracts
	2 475	Purchase orders
	170	System contracts. Higher number owing to new a expanding missions
Procurement management reviews conducted in UNMIL, MINUCI, MONUC, UNMEE, UNIFIL, UNMIK, UNFICYP, MINURSO and UNLB	4	In UNMIL, UNOCI and UNMIS; technical supp UNLB; management reviews of the other mission considered in 2006, while priorities will be given and expanding missions
150 staff trained in procurement through the training sessions in UNMIL, MINUCI, MONUC, UNMEE, UNLB and UNFICYP	170	In UNMIL, UNOCI, MINUSTAH, UNMIS and U participated in training organized locally by UN Priority given to new missions. Staff of UNLB a MONUC attended the training in the first half of Training of staff of UNFICYP as well as all those will be considered for the common procurement programme to be implemented in 2006
30 staff from the field missions and the Logistics Support Division trained at United Nations Headquarters	18	Chief procurement officers of 18 (peacekeeping special political) missions trained during chief procurement officers conference

Technical advice given for complex procurement issues for all missions	Yes	Including start-up of UNMIS
Streamlined and improved procurement procedures, process and development of tools, such as revised delegation of procurement authority, definition of "core" products and services to be completely delegated for local procurement and procedure for clearance of local procurement, to facilitate field procedure	Yes	The revised delegation of procurement authority document issued
70 local procurement cases from the field missions reviewed and presented to the Headquarters Committee on Contracts within 10 working days of receipt	41	Cases, out of a total of 179 submitted cases, presented to the Committee on Contracts within 10 working days Lower number because many local procurement cases required clarification from the field missions
Mercury system installed and implemented at Headquarters	No	It has taken more time to review and develop technical requirements in consultation with all stakeholders. Implementation is expected by the end of 2006
Internet-based common vendor database implemented and accessible to all missions	Yes	All missions have Internet access to the United Nations Global Marketplace to identify potential suppliers registered with the Procurement Service and other United Nations organizations

H. Department of Safety and Security

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop/police contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned output	Completed (Yes/No)	Remarks
Report to General Assembly on the implementation of recommendations in the report called for in resolution 56/255 to evaluate the relationship and interaction between the Department of Peacekeeping Operations and the Office of the United Nations Security Coordinator, submitted to the Assembly at its fifty-eighth session	No	Report (A/59/365) submitted to the General Assembly at its fifty-ninth session

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	Completed (Number or yes/no)	Remarks
Annual peacekeeping mission security compliance assessment visits (UNMEE, UNDOF, UNIFIL, UNMOGIP and UNFICYP)	4	ONUB, MINUCI, UNMIL and MONUC visited
5 peacekeeping missions' security compliance reports	5	UNDOF, UNFICYP, UNIFIL, UNMEE and UNOMIG were visited
Annual peacekeeping mission security training workshop for chief security officers	1	Annual security training for 27 chief security officers
Security training for mission security management teams (UNAMSIL, MINUCI, UNMIK, UNMIL, UNOMIG and MONUC)	Yes	For an average of 20 staff members each in UNAMSIL, MINUCI, UNMIK, UNMIL, UNOMIG and MONUC
Security CD-ROM developed for use by Department of Peacekeeping Operations staff members	Yes	The CD-ROM is now finished and in use
150 security personnel are screened	457	Higher number owing to the need for recruitment of additional officers
Pre-screened emergency response teams and prepared standby arrangements	2	Emergency response teams were screened (Pakistan, Abidjan)
		1 standby team (MINUSTAH) was established
Standard operating procedure developed for peacekeeping mission stress counselling units	Yes	The standard operating procedures (3) were created for, substance abuse, critical stress management, and strategic framework for the implementation of psychosocial support
Psychosocial support provided to peacekeeping mission civilian staff	Yes	Psychosocial support was provided to 853 staff members
Trained 200 mission security and safety personnel and first-line officers, supervisors and managers in physical security surveys, interpersonal skills, operational planning, risk assessment, firearms, VIP protection, personal security awareness, incident command system, baton or night-stick, use of force continuum and general security duties in UNOMIG, UNMIK, UNMISET, UNMIL, MONUC, UNMEE and UNAMSIL	277	Trained at MONUC, UNAMSIL, UNMISET, MINUSTAH, UNMIK and UNOCI

Conducted after-training inspections and assessment of mission training programme; reviewed safety and security standards; and updated security and safety procedures at UNOMIG, UNMIK, UNMISET, UNMIL, MONUC, UNMEE and UNAMSIL	No	Owing to the peak in recruitment of safety and security standards headquarters security officers in 2005 (200 security officers) and the resulting extraordinary strain on training resources. The situation reverting to normal, completion is expected during the 2005/06 reporting period